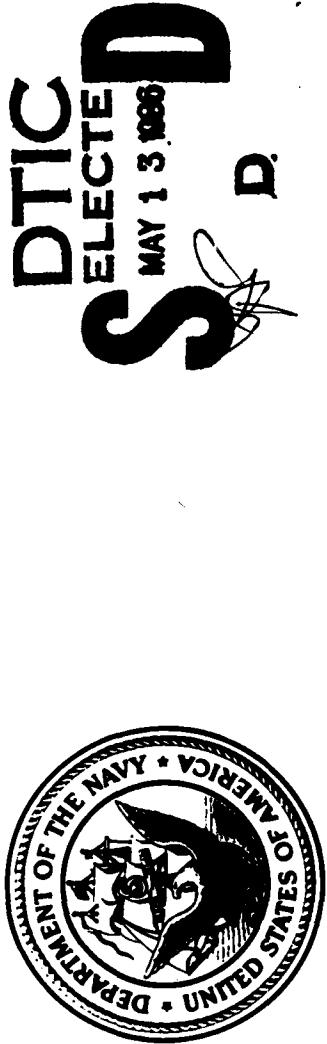


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DEPARTMENT OF THE NAVY
SUPPORTING DATA FOR FISCAL YEAR 1987
BUDGET ESTIMATES



DTIC
ELECTED
MAY 13 1986
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SUBMITTED TO CONGRESS FEBRUARY 1986

AD-A167 012

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OPERATING APPROPRIATIONS
NAVY AND MARINE CORPS

86 5 13 049

8c. ADDRESS (City, State, and ZIP Code)

SAME AS 6C

10. SOURCE OF FUNDING NUMBERS

PROGRAM ELEMENT NO.	PROJECT NO.	TASK NO.	WORK UNIT ACCESSION NO.
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11. TITLE (Include Security Classification)

12. PERSONAL AUTHOR(S)

13a. TYPE OF REPORT

FINAL

13b. TIME COVERED

FROM 86/10/1 TO 87/9/30

14. DATE OF REPORT (Year, Month, Day)

FEBRUARY, 1986

15. PAGE COUNT

16. SUPPLEMENTARY NOTATION

17. COSATI CODES

18. SUBJECT TERMS (Continue on reverse if necessary and identify by block number)

FIELD	GROUP	SUB-GROUP

19. ABSTRACT (Continue on reverse if necessary and identify by block number)

THIS VOLUME CONTAINS JUSTIFICATION MATERIAL SUPPORTING THE PRESIDENT'S FISCAL YEAR 1987 BUDGET PRESENTATION TO CONGRESS.

20. DISTRIBUTION/AVAILABILITY OF ABSTRACT

UNCLASSIFIED/UNLIMITED SAME AS RPT. DTIC USERS

21. ABSTRACT SECURITY CLASSIFICATION

22a. NAME OF RESPONSIBLE INDIVIDUAL

ANGIE MORRIS

22b. TELEPHONE (Include Area Code)

(202) 697-0747

22c. OFFICE SYMBOL

NCBG-2

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE

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Operation and Maintenance, Navy Reserve

Operation and Maintenance, Marine Corps Reserve

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Accession For	
NTIS	CRA&I
DTIC	<input checked="" type="checkbox"/>
Unannounced	<input type="checkbox"/>
Justification	<input type="checkbox"/>
By Distribution /	
Availability Codes	
Dist	Avail and/or Special
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

Justification of Estimates for Fiscal Year 1987

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Department of the Navy
Operation & Maintenance, Navy

Justification of Estimates for Fiscal Year 1987

Introductory Statement (Dollars in Thousands)		FY 1985	FY 1986	FY 1987
Total Direct Program		24,930,075	25,072,519	25,688,500
Transferred from Other Accounts		-211,329	-604,148	
Transferred to Other Accounts		12,300	8,700	
Unobligated Balance Lapsing		392,314		
Appropriation		25,123,360	24,477,071	25,688,500

The Operation and Maintenance, Navy (O&M,N) appropriation finances the day-to-day costs of operating naval forces, including maintenance of ships, aircraft (including Marine Aircraft), weapons and support equipment. It also finances the total spectrum of ongoing activity within the Navy support establishment.

The FY 1987 request represents an increase over the current estimate for FY 1986 of \$616.0 million, but after adjusting for price growth, the request reflects program growth of \$292.5 million. The FY 1987 request supports increased Navy operating forces, including program increases in Trident operations, aircraft operations (including Marine aircraft), fleet outfitting, and weapon systems support. Additionally, it will finance the total spectrum of increased activity within the Navy support establishment. Major changes between FY 1986 and FY 1987 are discussed in the following budget activity summaries:

O&MN
1

Strategic Forces. The Strategic Forces budget activity provides for the financial requirements for the Navy's Fleet Ballistic Missile Force. This range of activities covers the operating costs of the nuclear submarines, supporting submarine tenders, launch area support ships and other craft, their maintenance and base operation support, as well as weapon systems and missile overhaul, repair, and maintenance. The Naval Space Command is also included in this activity.

The Ship Maintenance and Modernization program increases in FY 1987, reflecting the impact of two additional FBM submarines and one additional support ship in the overhaul program. The TRIDENT program increases, reflecting an additional number of operational submarines and the Kings Bay development.

General Purpose Forces. The Navy's mission in General Purpose Forces is to provide combat-ready fleet forces capable of conducting strike operations to ensure control of the sea and air in the event of war. This program includes 499 ships, 3,489 average operating aircraft, and a network of shore installations and commands. These forces deploy to the Indian Ocean, Northern, Eastern, and Western Pacific, North Atlantic, Central and Eastern Mediterranean, and Caribbean and Central America regions.

The flying hour program provides 1,479 thousand hours to allow combat aircrews (both Navy and Marine) to maintain proficiency to conduct aircraft operations at 87 percent Primary Mission Readiness (PMR) including two percent in simulators. PMR represents the flying hours available to keep the crews qualified to perform their primary mission in assigned aircraft.

Ship operating tempo will remain consistent with the FY 1986 program for deployed and non-deployed forces. The average operating days generally represent the time a ship spends at sea for work-up, training, or deployed in response to national commitments.

In the ship maintenance area, overhauls decrease by three in FY 1987 to a total of 31 overhauls. Partially offsetting the decrease in the overhaul program over the past two years is an increase in the numbers of selected restricted availability for ships on extended operating cycles and selected amphibious and auxiliary types which are on phased maintenance. Extensive modernization for weapon system upgrades and survivability and safety alterations that enhance combat readiness of the fleet continue in FY 1987.

Fleet support includes funding for the cruise missile program, special combat forces, construction battalion operations, and undersea surveillance. Funding in FY 1987 assumes operation of two additional ocean surveillance (T-AGOS) ships and six additional Landing Craft Air Cushion (LCAC) craft.

Intelligence and Communications. Program growth relates to increased levels of effort for design, engineering and installation of equipments in support of communications security, telecommunications and the Worldwide Military Command and Control System. Also included is the centralization of personnel security adjudication. This growth is partially offset by the elimination of the Department of Navy portion of the fixed cost of U.S. Coast Guard Icebreaker Service. Based upon a new Memorandum of Understanding, the U.S. Coast Guard will fully budget for Icebreaker Service fixed costs. Other program details are classified.

Airlift and Sealift. This program decreases in FY 1987 which reflects the elimination of lease-termination liability funding and lower per diem costs for prepositioned ships, while still allowing sufficient funding to provide for the delivery of two hospital ships as well as the continued growth of the Ready Reserve Force (RRF) to 93 ships.

Central Supply and Maintenance Activities. These programs provide supply, maintenance, technical, and other logistic and acquisition management support to the operating forces.

Funding in FY 1987 will finance efforts to improve readiness on ships, aircraft, and major weapon systems and equipment. Funding is provided for depot maintenance in the areas of AEGIS systems, Point Defense, Search Radar maintenance, Submarine ASW maintenance and Aircraft Rework to maintain the readiness of equipment and weapons systems. A comprehensive program to eliminate the backlog of technical manuals by the end of FY 1991 is being initiated in FY 1987. The elimination of deficient technical manuals will have a positive impact on readiness and will reduce the number of equipment units requiring depot repair. These savings will be realized starting in FY 1988 and will continue to grow as the backlog of deficient manuals decreases. Increased funding and end strength has been provided to support the expansion of the Buy Our Spares Smart (BOSS) program. This will increase the number of spare parts to be broken out to competition from 14,200 to 23,000 and will increase the level of contracts awarded on a competitive basis by 9.4 percent over the FY 1986 level. Increases in engineering will remedy design deficiencies and provide specifications for repair of weapons, ship and aircraft systems. Funding also reflects the transfer of Base Operations Support costs from RDT&EN industrially-funded activities to O&MN, as directed by Congress.

Training, Medical and Other General Personnel Activities. These programs provide training and education, medical care, and related support to Naval personnel.

Increases for training and education are required for: specialized skill training for A (initial training) and C (specialized/follow-on training) school curriculum expansion and upgrade, and cost share transfer from the Department of Energy for nuclear power plant operations instruction; flight training TA4J maintenance contract; pilot training rate increases; technical training equipment installation; and major computer upgrades and replacements of laboratory equipment at the Naval Academy.

Growth in Medical Support provides for an increase to support the Uniformed Services Medical Treatment Facilities.

Within General Personnel Activities, increases in recruiting and advertising are provided to counter the recruiting difficulties being experienced and to increase accessions to counter a projected decline in the retention rate.

Administration and Associated Activities. This program includes funding for staff offices of the Secretary of the Navy and the Chief of Naval Operations and provides service-wide support in the financial, legal, and personnel areas. Increases are primarily for: development and support of military manpower and personnel systems; the payment of the Federal employee compensation bill; manpower resource initiatives which document shore establishment workload and manpower requirements; and renovation of Navy accounting systems to achieve GAO standards.

Support of Other Nations. This program provides funding for the Latin American Cooperation program, emergency medical travel, and the Technology Transfer Program.

Department of the Navy
Operation and Maintenance, Navy

Justification of Estimates for Fiscal Year 1987

Summary of Requirements by Program Package
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No. 1/</u>
<u>BUDGET ACTIVITY 1: STRATEGIC FORCES</u>				
Trident Program	117,002	114,938	146,524	1-1-6
Strategic Wpns System	760,312	786,678	847,192	1-1-13
Ship Operations	125,207	117,638	115,258	1-1-19
Ship Maintenance and Modernization	980,072	810,511	1,115,142	1-1-23
Communications	57,485	69,335	73,819	1-1-32
Space Sys Operation	15,359	15,915	18,656	1-1-37
Command and Staff	24,891	24,496	24,909	1-1-44
Maintenance of Real Property	30,480	26,376	35,068	1-1-47
Base Operations	80,230	88,337	101,602	1-1-49
Technical Operating Budgets	-63,102	-4,550	-2,120	
AVDLR Withdrawal Credits				
<u>TOTAL BA-1</u>	<u>2,127,936</u>	<u>2,049,673</u>	<u>2,476,050</u>	
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES</u>				
TACAIR/ASW Operations	1,426,287	1,820,862	1,683,125	1-2-9
Fleet Air Support	352,564	382,876	374,177	1-2-13
Ship Operations	2,375,202	2,157,481	2,002,786	1-2-17
Ship Maintenance & Modernization	5,209,031	5,316,166	5,252,442	1-2-22
Combat Support Forces	100,499	113,817	125,591	1-2-37
Fleet Operations Support	139,661	186,494	179,526	1-2-42
Other Warfare Support	31,315	33,687	35,641	1-2-50
Fleet Air Training	442,552	619,033	613,124	1-2-56
Fleet Ship Training	43,353	44,373	38,397	1-2-62
Unified Commands	25,321	25,827	29,847	1-2-66
Fleet Command & Staff	126,757	104,523	104,594	1-2-69

1/ First digit of Page No. indicates which book in the Justification book series contains the detailed data.

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>BUDGET ACTIVITY 2: GENERAL PURPOSE FORCES (Cont'd)</u>				
Cruise Missile	55,797	78,070	109,417	1-2-74
Foreign Currency	17,180	136,800	0	1-2-78
Maintenance of Real Property	484,410	500,558	434,473	1-2-80
Base Operations	1,139,554	1,105,235	1,230,241	1-2-83
Coast Guard Support	0	115,000	0	
Tech. Oper. Budgets/C.O.	-238,404			
AVDLR Withdrawal Credits		-594,911	-271,963	
<u>TOTAL BA-2</u>	<u>11,731,079</u>	<u>12,145,891</u>	<u>11,941,418</u>	
<u>BUDGET ACTIVITY 3: INTELLIGENCE & COMMUNICATIONS</u>				
<u>Security Program</u>	<u>426,042</u>	<u>371,964</u>	<u>400,383</u>	<u>3-3-7</u>
Naval Communications	378,364	393,529	443,803	3-3-9
Leased Communications	200,997	203,291	198,676	
Worldwide Military Command				
& Control				
Management Headquarters	17,663	20,040	26,786	3-3-15
Other Communications	7,731	7,907	7,899	3-3-20
Specialized Support	151,973	162,291	210,442	3-3-22
Environmental Prediction	303,530	332,914	326,526	
Support	172,071	197,434	184,694	3-3-41
Naval Observatory	6,679	6,343	8,488	3-3-52
Maintenance of Real Property	24,546	30,084	27,452	3-3-59
Base Operations	100,234	99,053	105,892	3-3-63
<u>TOTAL BA-3</u>	<u>1,107,936</u>	<u>1,098,407</u>	<u>1,170,712</u>	
<u>BUDGET ACTIVITY 4: AIRLIFT AND SEALIFT FORCES</u>				
Sealift Prepositioning & Surge	645,489	790,605	631,308	1-4-1
0&MN				

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
BUDGET ACTIVITY 7: CENTRAL SUPPLY & MAINTENANCE				
<u>Naval Air Systems Command</u>	<u>2,845,015</u>	<u>2,526,862</u>	<u>2,303,463</u>	
<u>Aircraft Rework & Maint</u>	<u>1,785,258</u>	<u>1,325,965</u>	<u>1,230,545</u>	<u>2-70006</u>
<u>Air-Launched Weapons Rework and Maintenance</u>	<u>102,546</u>	<u>122,796</u>	<u>106,992</u>	<u>2-70013</u>
<u>Other Aviation Sys Maint</u>	<u>238,579</u>	<u>294,152</u>	<u>218,920</u>	<u>2-70025</u>
<u>Maintenance Support</u>	<u>26,133</u>	<u>30,682</u>	<u>30,536</u>	<u>2-70032</u>
<u>Procurement Operations</u>	<u>44,291</u>	<u>50,524</u>	<u>51,167</u>	<u>2-70038</u>
<u>Command and Administration</u>	<u>23,514</u>	<u>28,247</u>	<u>24,099</u>	<u>2-70043</u>
<u>Field Operations</u>	<u>285,417</u>	<u>273,543</u>	<u>271,152</u>	<u>2-70046</u>
<u>Logistics Support Activities</u>	<u>114,448</u>	<u>143,406</u>	<u>129,827</u>	<u>2-70054</u>
<u>Industrial Preparedness</u>	<u>2,391</u>	<u>923</u>	<u>384</u>	<u>2-70067</u>
<u>Engineering & Supt Services</u>	<u>101,843</u>	<u>107,694</u>	<u>94,197</u>	<u>2-70069</u>
<u>Contractor Technical and Maintenance Support</u>	<u>98,058</u>	<u>120,934</u>	<u>92,359</u>	<u>2-70078</u>
<u>ASW Systems Support</u>	<u>9,111</u>	<u>5,687</u>	<u>5,705</u>	<u>2-70082</u>
<u>Maintenance of Real Property</u>	<u>6,465</u>	<u>13,807</u>	<u>7,898</u>	<u>2-70088</u>
<u>Base Operations</u>	<u>7,961</u>	<u>8,502</u>	<u>39,682</u>	<u>2-70090</u>
<u>Naval Sea Systems Command</u>	<u>1,847,054</u>	<u>2,007,539</u>	<u>2,227,637</u>	
<u>Ship-Launched Weapons Rework and Maintenance</u>	<u>75,805</u>	<u>92,294</u>	<u>132,663</u>	<u>2-70094</u>
<u>ASW System Maintenance</u>	<u>154,385</u>	<u>173,571</u>	<u>184,656</u>	<u>2-70105</u>
<u>Other Ship Systems Maintenance</u>	<u>188,548</u>	<u>214,013</u>	<u>237,009</u>	<u>2-70111</u>
<u>Intermediate Maintenance</u>	<u>14,993</u>	<u>13,172</u>	<u>14,187</u>	<u>2-70134</u>
<u>Maintenance Support</u>	<u>141,561</u>	<u>180,521</u>	<u>190,507</u>	<u>2-70139</u>
<u>Procurement Operations</u>	<u>214,049</u>	<u>216,449</u>	<u>219,938</u>	<u>2-70163</u>
<u>Command & Administration</u>	<u>36,607</u>	<u>32,703</u>	<u>30,866</u>	<u>2-70173</u>
<u>Field Operations</u>	<u>181,282</u>	<u>175,526</u>	<u>172,108</u>	<u>2-70176</u>
<u>Logistics Support Activities</u>	<u>337,341</u>	<u>425,515</u>	<u>460,186</u>	<u>2-70185</u>
<u>Industrial Preparedness</u>	<u>0</u>	<u>1,152</u>	<u>1,027</u>	<u>2-70225</u>
<u>Engineering & Support Services</u>	<u>249,759</u>	<u>241,960</u>	<u>318,454</u>	<u>2-70228</u>

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

Budget Activity/Activity Group	FY 1985	FY 1986	FY 1987	Page No.
<u>Naval Sea Systems Command (Cont'd)</u>				
Contractor Technical and Maintenance Support	54,424	45,336	52,778	2-70267
ASW Systems Support	126,094	122,171	131,805	2-70282
Maintenance of Real Property	13,364	15,463	20,639	2-70288
Base Operations	58,842	57,693	60,814	2-70291
<u>Naval Supply Systems Command</u>	<u>1,223,614</u>	<u>1,265,652</u>	<u>1,348,608</u>	
Supply Operations	245,398	279,681	308,587	2-70300
Inventory Control Operations	229,086	251,450	272,367	2-70308
Procurement Operations	57,747	53,160	61,177	2-70317
Command & Administration	31,071	30,270	37,211	2-70324
Field Operations	7,052	7,676	7,721	2-70327
Servicewide Transportation	398,678	384,818	384,088	2-70330
Retail Sales Operations	80,408	87,700	89,264	2-70337
Maintenance of Real Property	27,474	29,125	39,787	2-70342
Base Operations	146,700	141,772	148,406	2-70345
<u>Naval Facilities Engineering</u>	<u>341,087</u>	<u>406,592</u>	<u>381,082</u>	
Command and Administration	18,138	17,954	16,652	2-70351
Field Operations	58,030	103,264	84,712	2-70354
Logistic Support Activities	62,617	78,549	87,833	2-70361
Maintenance of Real Property	127,967	124,517	99,384	2-70371
Base Operations	74,335	82,308	92,501	2-70374
<u>Space Warfare Systems Command</u>	<u>456,516</u>	<u>520,807</u>	<u>534,035</u>	
Electronic Maintenance Rework and Maintenance	62,066	79,197	79,005	2-70380
Maintenance Support	31,930	35,321	33,430	2-70388
Procurement Operations	40,139	37,937	37,312	2-70396
Command & Administration	7,308	6,747	6,728	2-70401
Field Operations	52,619	52,071	52,364	2-70404
Logistics Support Activities	33,151	39,884	37,595	2-70408

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

Budget Activity/Activity Group	FY 1985	FY 1986	FY 1987	Page No.
<u>Space Warfare Systems Command (Cont'd)</u>				
Industrial Preparedness	0	0	37	2-70418
Engineering & Support Services	72,190	74,426	86,835	2-70420
Contractor Technical and Maintenance Support	6,095	6,377	6,247	2-70446
ASW Systems Support	141,517	180,651	184,491	2-70449
Maintenance of Real Property	3,431	1,743	2,206	2-70455
Base Operations	6,070	6,453	7,785	2-70457
<u>Office of Naval Acquisition Support</u>				
Command and Administration	85,418	55,903	60,994	
Field Operations	19,168	8,915	8,198	2-70460
Industrial Preparedness	58,999	46,541	52,595	2-70462
Base Operations	6,812	0	0	2-70469
439	447	201	2-70471	
<u>Chief of Naval Operations (OP-09BF)</u>				
Field Operations	26,678	27,223	37,946	
Maintenance of Real Property	26,617	27,223	25,729	2-70473
Base Operations	18	0	3,034	2-70486
43	0	9,183	2-70488	
<u>Administrative Assistant to the United States Navy</u>				
Command and Administration	2,414	4,536	13,009	
Field Operations	0	0	9,910	2-70491
Industrial Preparedness	2,414	3,686	2,449	2-70496
650	0	850	650	2-70499
<u>Chief of Naval Operations (OP-92)</u>				
Industrial & Stock Fund	-576,900	-1,074,450	-825,477	2-70501
-576,900	-1,074,450	-825,477		
<u>Exchange Personnel</u>				
Base Exchanges	0	0	0	0
TOTAL BA-7	6,251,896	5,740,664	6,081,297	
	0&MN			
	9			

Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
BUDGET ACTIVITY 8: TRAINING, MEDICAL & OTHER GENERAL PERSONNEL ACTIVITIES				
<u>Training</u>	<u>838,581</u>	<u>938,523</u>	<u>1,003,546</u>	
Recruit Training	5,735	5,025	5,093	3-8-10
Specialized Skill Training	156,123	158,915	173,373	3-8-12
Officer Acquisition	41,319	41,303	46,816	3-8-17
Professional Development				
Education	28,298	29,371	37,286	3-8-22
Navy ROTC	43,457	45,620	49,150	3-8-32
Flight Training	230,218	279,974	293,927	3-8-35
Training Carrier Operations	12,417	18,152	19,338	3-8-41
Other Training Support	321,014	360,163	378,563	3-8-44
<u>Medical Support</u>	<u>515,960</u>	<u>539,302</u>	<u>565,738</u>	
Care in Regional Defense Facilities	126,919	130,209	135,577	3-8-74
Station Hospitals & Medical Clinics	184,433	188,657	188,453	3-8-79
Dental Care Activities	14,071	14,835	17,247	3-8-86
Care in Non-Defense Facilities	90,218	97,615	103,290	3-8-89
Other Health Activities	67,247	71,853	83,962	3-8-92
Education & Training				
Health Care	24,985	27,450	28,455	3-8-97
Command-Health Care	8,087	8,683	8,754	3-8-101
<u>Personnel Support</u>	<u>239,469</u>	<u>254,347</u>	<u>277,474</u>	
Recruiting Activities	65,871	62,427	78,700	3-8-103
Advertising Activities	19,954	23,267	24,701	3-8-113
Other Personnel Activities	82,698	89,278	90,452	3-8-118
Off-Duty & Voluntary Education	48,582	53,097	55,836	3-8-144
Civilian Education Program	15,393	20,005	21,606	3-8-151
NJROTC	6,971	6,273	6,179	3-8-159

Summary of Requirements by Program Package (Cont'd)

(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>Base Operations</u>				
Maintenance of Real Property	<u>771,535</u>	<u>754,575</u>	<u>737,192</u>	3-8-161
Base Operations	<u>239,407</u>	<u>225,363</u>	<u>230,190</u>	3-8-166
	<u>532,128</u>	<u>529,212</u>	<u>507,002</u>	
<u>AVDLR Credits</u>				
	<u>-12,900</u>	<u>-2,109</u>	<u>-5,700</u>	
<u>TOTAL BA-8</u>	<u>2,352,645</u>	<u>2,484,638</u>	<u>2,578,250</u>	
 <u>BUDGET ACTIVITY 9: ADMINISTRATION & ASSOCIATED ACTIVITIES</u>				
<u>Departmental Administration</u>				
SECNAV Staff Offices	<u>75,807</u>	<u>82,266</u>	<u>80,177</u>	3-9-7
CNO Staff Offices	<u>35,570</u>	<u>37,155</u>	<u>41,234</u>	3-9-12
	<u>40,237</u>	<u>45,111</u>	<u>38,943</u>	
<u>Servicewide Support</u>				
Navy Finance Activities.	<u>176,594</u>	<u>179,016</u>	<u>186,620</u>	
Naval Audit Service	<u>100,547</u>	<u>101,135</u>	<u>107,926</u>	3-9-19
Naval Data Automation Command	<u>25,022</u>	<u>25,794</u>	<u>26,453</u>	3-9-29
Public Affairs	<u>7,192</u>	<u>7,178</u>	<u>7,438</u>	3-9-34
INSURV, Legal and	<u>2,315</u>	<u>2,658</u>	<u>2,666</u>	3-9-38
Administrative Activities	<u>41,518</u>	<u>42,251</u>	<u>42,137</u>	
<u>Manpower Management</u>				
Manpower Management	<u>136,560</u>	<u>148,006</u>	<u>166,480</u>	
Headquarters	<u>3,922</u>	<u>4,416</u>	<u>8,753</u>	3-9-51
Naval Military Personnel				
Command	<u>94,667</u>	<u>102,055</u>	<u>111,217</u>	3-9-58
Navy Manpower Engineering				
Center	<u>15,160</u>	<u>17,096</u>	<u>20,697</u>	3-9-82
Navy Family Allowance Activity	<u>2,728</u>	<u>2,695</u>	<u>3,061</u>	3-9-89
Military Manpower Management	<u>9,740</u>	<u>10,427</u>	<u>11,202</u>	3-9-92
Civilian Personnel Management	<u>10,343</u>	<u>11,317</u>	<u>11,550</u>	3-9-97

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Summary of Requirements by Program Package (Cont'd)
(Dollars in Thousands)

<u>Budget Activity/Activity Group</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>Page No.</u>
<u>General & Special Program Support</u>	<u>321,613</u>	<u>350,849</u>	<u>373,723</u>	
Special Program Support	<u>184,944</u>	<u>201,917</u>	<u>219,898</u>	3-9-104
Maintenance of Real Property	<u>20,220</u>	<u>28,629</u>	<u>25,462</u>	3-9-110
Base Operations	<u>116,449</u>	<u>120,303</u>	<u>128,363</u>	3-9-113
<u>TOTAL BA-9</u>	<u>\$710,574</u>	<u>\$760,137</u>	<u>\$807,000</u>	

BUDGET ACTIVITY 10: SUPPORT TO OTHER NATIONS

<u>Support to Other Nations</u>	<u>2,520</u>	<u>2,504</u>	<u>2,465</u>	<u>3-10-2</u>
<u>TOTAL O&MN</u>	<u>24,930,075</u>	<u>25,072,519</u>	<u>25,688,500</u>	

PERSONNEL SUMMARY
OPERATION AND MAINTENANCE, NAVY

	<u>FY 1985 Actual</u>	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>
Total number of full-time permanent positions	109,887	113,368	117,081
Total compensable Work years: Full-time equivalent employment	130,667	128,743	129,663
Full-time equivalent of overtime and holiday hours	5,052	4,033	3,783
Average ES salary	68,346	68,087	67,962
Average GS/GM grade	8.03	8.00	7.95
Average GS/GM salary	24,616	24,861	24,659
Average salary of ungraded positions	22,511	22,790	22,886

**DIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY**
(Dollars in Thousands, Strength in whole numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate			FY 1988 Estimate End 9/30/88
	Average Strength	End 9/30/85	Actual Obligation	Average Strength	End 9/30/86	Estimated Obligation	Average Strength	End 9/30/87	Estimated Obligation	
<u>Direct Hire Civilians</u>										
Full-Time Permanent	108,240	109,887	3,247,371	111,798	113,368	3,327,381	113,655	117,137	3,363,998	117,501
Other	21,390	19,663	247,554	16,945	15,720	183,866	16,008	15,723	181,752	15,772
TOTAL Direct Hire	129,630	129,550	3,494,925	128,743	129,088	3,511,247	129,663	132,860	3,545,750	133,273
<u>Detail by Budget Activity</u>										
Strategic Forces	3,868	3,893	123,290	4,012	4,168	129,619	4,223	4,438	135,750	4,937
General Purpose Forces	32,803	30,942	637,381	31,283	30,856	627,975	30,866	31,960	631,397	32,036
Intelligence and Communications	7,861	8,052	238,312	8,212	8,548	258,391	8,617	8,921	269,262	9,015
Central Supply and Maintenance	52,969	53,934	1,642,654	53,183	52,481	1,642,667	52,941	53,316	1,634,440	53,062
Training, Medical and Other Personnel Activities	23,853	24,411	603,677	23,594	24,320	591,140	24,207	25,079	599,806	25,085
Administration and Associated Activities	7,986	7,999	240,093	8,092	8,346	248,599	8,445	8,785	262,387	8,778
Support to Other Nations	290	319	9,518	367	369	12,856	364	361	12,708	360
TOTAL Direct Hire	129,630	129,550	3,494,925	128,743	129,088	3,511,247	129,663	132,860	3,545,750	133,273
<u>Reimbursable Obligations (Included above)</u>										
			500,769			496,248			466,270	

INDIRECT HIRE CIVILIAN EMPLOYMENT
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands, Strength in whole numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate			FY 1988 Estimate	
	Average Strength	End 9/30/85	Actual Obligation	Average Strength	End 9/30/86	Estimated Obligation	Average Strength	End 9/30/87	Strength 9/30/87	Obligation	Estimated Strength 9/30/88
Indirect Foreign Hire											
General Purpose Forces	5,652	5,681	92,890	5,566	5,698	131,178	5,585	5,696	135,499	5,696	
Intelligence and Communications	404	287	6,612	402	365	8,453	366	366	8,977	364	
Central Supply and Maintenance	1,162	1,145	19,177	1,224	1,247	32,778	1,226	1,247	32,999	1,247	
Training, Medical and Other Personnel Activities	374	384	5,379	363	371	7,119	363	371	7,321	371	
Administration and Associated Activities	7	7	136	7	7	217	7	7	233	7	
Support to Other Nations	3	-	61	3	3	71	3	3	78	3	
TOTAL Indirect Hire	7,602	7,504	124,255	7,565	7,691	180,316	7,550	7,690	185,107	7,688	
Reimbursable Obligations Included Above			49,535		74,214						
									75,760		

DIRECT HIRE
OTHER PERSONNEL COMPENSATION
OPERATION AND MAINTENANCE, NAVY
(Dollars in Thousands)

	<u>FY 1985</u> <u>Actual</u>	<u>FY 1986</u> <u>Estimate</u>	<u>FY 1987</u> <u>Estimate</u>
Overtime and holiday pay	99,168	86,445	85,624
Sunday, night and hazardous differentials	16,610	15,259	15,363
Post differential	3,206	2,946	2,967
Premium pay (includes firefighters)	41,453	38,082	38,342
TOTAL	160,437	142,732	142,296

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY

DATA BOOK

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**Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1986
(\$ in Thousands)**

FY 1985 Program	Foreign Currency Rate Difference	Price	Growth	FY 1986 Program						
				Percent	Amount	Program Growth	-----			
Civilian Personnel Costs										
101 Exec., Gen. & Spec Schedules										
103 Wage Board	2,450,240 491,364	0.6 1.9	13,546 9,535	-5,154 -18,689	2,458,632 482,210					
104 Foreign Nat'l Direct Hire (FNDH)	56,907	-2,648 -158	7.8 -0.2	4,249 -5	5,390	63,898				
105 Separation Liability (FNDH)	2,975					2,794				
106 Benefits to Former Employees	1,208		0.0			-643	565			
110 Unemployment Compensation	2,500		0.0			4,400	6,900			
TOTAL Civilian Personnel Costs	3,005,194	-2,806	27,325	-14,714	3,014,999					
Travel										
304 Per Diem, Programmatic	188,658	-2	0.0			-16,464	172,192			
305 Other Travel Costs, Prog	118,422	-141	3.5	4,110		-9,124	113,267			
306 MAC Passenger, Prog	21,007		-11.6	-2,431		-2,907	15,669			
TOTAL Travel	328,087	-143	1,679	-28,495	301,128					
Stock Fund Purchases										
501 DFSC Managed Fuel	1,933,408	-13.3	-256,656	20,863	1,697,615					
511 Service Managed Equipment	214,249	-11.8	-25,272	1,371	190,348					
512 DLA Managed Equipment	8,123	-5.8	-468	2,378	10,033					
513 Other Stock Fund Equipment	15,859	-3.2	-499	448	15,808					
514 Stock Fund Furniture	43,465	3.5	1,521	-24,865	20,121					
521 Service Managed Supp & Mat	2,276,738	-11.8	-269,318	1,010,296	3,017,716					
522 DLA Managed Supp & Mat	445,832	-5.8	-25,858	44,758	464,732					
523 Other Stock Fund Supp & Mat	174,784	-3.2	-5,593	6,320	175,511					
591 Aviation DLR Credits	-12,900	N/A	-588,861	-588,861	-601,761					
591 Direct Reimbursement: Non-Fuel	-150,000	N/A	-582,400	-582,400	-732,400					
592 Direct Reimbursement: Fuel	-352,700	N/A	203,850	203,850	-148,850					
TOTAL Stock Fund Purchases	4,596,858			-960,693	472,708	4,108,873				

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Amount	Program Growth	FY 1986 Program
Industrial Fund Purchases						
610	Naval Air Engineering Center	67,069	-4.6	-3,087	11,157	75,139
611	Naval Avionics Center	16,998	-2.6	-410	7,231	23,819
612	Naval Air Laboratories	77,848	1.2	932	13,162	91,942
613	Naval Air Rework Facilities	1,441,474	-2.8	-39,778	-308,846	1,092,850
614	Director of Naval Laboratories Labs	289,119	-3.2	-9,395	31,989	311,713
615	Naval Data Automation Centers	90,378	-4.5	-4,063	24,074	110,389
624	Military Sealift Command	920,421	Various	27,909	195,455	1,143,785
630	Naval Research Laboratory	7,040	-1.4	-98	-324	6,618
631	Naval Civil Engineering Center	1,347	-1.2	-16	1,017	2,348
632	Naval Ordnance Facilities	541,369	2.4	12,957	6,305	560,631
632	Underutilized Plant Capacity	102,368	0.0		-2,368	100,000
633	Naval Publication & Printing Service	18,086	-9.8	-1,771	4,476	20,791
634	Naval Public Works Center Utilities	305,462	4.7	14,358	-7,136	312,684
635	Naval Public Works Center Public Works	301,479	4.7	14,143	-6,339	309,283
637	Naval Shipyards	3,509,562	-3.2	-112,307	-97,473	3,299,782
653	Military Airlift Cmd Other Purchases	112	-11.6	-13	-83	16
671	Communications Services	263,940	4.3	10,919	-45,304	219,555
681	Unfinanced LF Pay Raise	9,800	N/A	217,300	227,100	
691	IF Pass Throughs	-84,000	N/A	-336,300	-420,300	
	TOTAL Industrial Fund Purchases	7,869,872			-208,720	-173,007
Transportation						
701	MAC Cargo	136,494	-17.5	-23,885	-501	112,108
702	MAC SAAM	36,419	-16.5	-6,009	2,209	32,619
711	MSC Cargo	80,832	20.7	16,702	608	98,142
721	MTMC Port Handling	28,191	-18.4	-5,187	620	23,624
731	Commercial Air	65,496	3.5	2,288	-2,987	64,797
741	Commercial Ships	274	3.5	9	45	328
751	Commercial Land	88,842	3.5	3,110	-6,027	85,925
761	Other Transportation	18,841	3.5	652	-1,664	17,829
	TOTAL Transportation	455,389			-12,320	-7,697
						435,372

	FY 1985 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	66,804	-10,308	8.9	5,010	250	61,756
902 FNIH Separation Liability	7,918	-1,152	23.0	1,559	-1,536	6,789
912 SLUC Charges (GSA Lease)	70,378	0.0			286	70,664
913 Purchased Utilities	238,213	-2,276	3.5	8,332	2,522	246,791
914 Purchased Communications	137,526	-263	3.5	4,813	-18,013	124,063
915 Rents	127,105	-829	3.5	4,424	-13,159	117,541
916 Disability Compensation	130,395	0.0			4,223	134,618
917 Postal (Indicia Mail)	44,605	0.0			7,145	51,750
918 Equipment: Furniture	25,780	-59	3.5	897	-14,004	12,614
919 Equipment: All Other	97,239	-155	3.5	3,391	12,030	112,505
920 Supplies & Materials	285,539	-1,405	3.5	9,978	5,944	300,056
921 Printing & Reproduction	47,594	-53	3.5	1,660	1,210	50,411
922 Equip. Maintenance by Contract	241,484	-108	3.5	8,444	11,793	261,613
923 Facility Maintenance by Contract	343,453	-855	3.5	11,937	23,476	378,011
926 Other Overseas Purchases	13,000	-49	3.5	457	-2,456	10,952
928 Ship Maintenance by Contract	1,582,506	-845	2.0	32,086	250,310	1,864,057
929 Aircraft Rework by Contract	530,403	-5,540	3.5	18,564	-113,529	429,898
930 Other Depot Maintenance	550,390	-8,138	3.5	19,022	96,744	658,018
931 Consulting Services	178	0.0			234	419
932 Studies & Analyses	453	3.5	15	1,304	1,772	
933 Prof & Mgmt Services	183,492	3.5	6,575	268,520	458,587	
934 Engineering and Tech Services	219,084	-11	3.5	7,667	7,535	234,275
989 Other Contracts	3,713,956	-7,645	3.4	126,952	166,779	4,000,042
991 Foreign Currency Variance	17,180	119,620	0.0			136,800
TOTAL Other Purchases	8,674,675	79,929		271,790	697,608	9,724,002
GRAND TOTAL	24,930,075	76,980		-880,939	946,403	25,072,519

Operation and Maintenance, Navy
Summary of Price and Program Changes - FY 1987
(\$ in Thousands)

	FY 1986 Program	Foreign Currency	Price	Growth	Program Growth	FY 1987 Program
		Rate Difference	Percent	Amount		
Civilian Personnel Costs						
101 Exec., Gen., & Spec Schedules	2,458,632		-0.4	-10,298	66,259	2,514,593
103 Wage Board	482,210		-0.1	-338	3,848	485,720
104 Foreign Nat'l Direct Hire (FNDH)	63,898	5,473	0.8	586	-6,417	63,540
105 Separation Liability (FNDH)	2,794	246	-10.0	-303	-579	2,158
106 Benefits to Former Employees	565		0.0		5	570
110 Unemployment Compensation	6,900		0.0		5,999	12,899
TOTAL Civilian Personnel Costs	3,014,999		5,719	-10,353	69,115	3,079,480
Travel						
304 Per Diem, Programmatic	172,192	1	0.0		-681	171,512
305 Other Travel Costs, Prog	113,267	123	4.0	4,478	4,016	121,884
306 MAC Passenger, Prog	15,669	2	-4.7	-724	16	14,963
TOTAL Travel	301,128		126	3,754	3,351	308,359
Stock Fund Purchases						
501 DFSC Managed Fuel	1,697,615		-8.6	-146,341	24,804	1,576,078
511 Service Managed Equipment	190,348		-5	-942	-12,603	176,803
512 DLA Managed Equipment	10,033		9.8	981	-633	10,381
513 Other Stock Fund Equipment	15,808		7.0	1,105	1,695	18,608
514 Stock Fund Furniture	20,121		4.0	800	17,668	38,589
521 Service Managed Supp & Mat	3,017,716		-.5	-15,149	-126,896	2,875,671
522 DLA Managed Supp & Mat	464,732		9.8	45,536	-17,964	492,304
523 Other Stock Fund Supp & Mat	175,511		7.0	12,085	-8,331	179,265
591 Aviation DLR Credits	-601,761		N/A		321,978	-279,783
591 Direct Reimbursement: Non-Fuel	-732,400		N/A		N/A	-413,000
592 Direct Reimbursement: Fuel	-148,850		N/A		148,850	0
TOTAL Stock Fund Purchases	4,108,873			366,325	199,718	4,674,916

	FY 1986 Program	Foreign Currency Rate Difference	Price Percent	Growth Amount	Program Growth	FY 1987 Program
Industrial Fund Purchases						
610 Naval Air Engineering Center	75,139		1.8	1,354	-22,119	54,374
611 Naval Avionics Center	23,819		12.0	2,856	-12,364	14,311
612 Naval Air Laboratories	91,942		0.9	827	-37,793	54,976
613 Naval Air Rework Facilities	1,092,850		-3.2	-34,981	55,157	1,113,026
614 Director of Naval Laboratories	311,713		2.3	6,914	-24,987	293,640
615 Naval Data Automation Centers	110,389		5.8	6,410	1,826	118,625
624 Military Sealift Command	1,143,785		Various	-185,482	83,410	1,041,713
630 Naval Research Laboratory	6,618		4.9	324	1,375	8,317
631 Naval Civil Engineering Center	2,348		7.1	177	-795	1,730
632 Naval Ordnance Facilities	560,631		5.9	33,071	17,000	610,702
632 Underutilized Plant Capacity	100,000		0.0		976	100,976
633 Naval Publication & Printing Service	20,791		6.0	1,248	6,359	28,398
634 Naval Public Works Center Utilities	312,684		8.9	27,832	-3,290	337,226
635 Naval Public Works Center Public Work	309,283		8.9	27,630	-18,478	318,435
637 Naval Shipyards	3,299,782		-0.2	-6,590	-318,846	2,974,346
653 Military Airlift Cmd Other Purchases	16		-6.3	-1	2	17
671 Communications Services	219,555		0.0		16,192	235,747
681 Unfinanced IF Pay Raise	227,100		N/A	-537,800	-310,700	
691 IF Pass Throughs	-420,300		N/A	318,523	-101,777	
TOTAL Industrial Fund Purchases	7,488,145			-337,688	-256,375	6,894,082
Transportation						
701 MAC Cargo	112,108		4.5	5,045	904	118,057
702 MAC SAAM	32,619		7.7	2,510	183	35,312
711 MSC Cargo	98,142		-15.6	-15,318	1,695	84,519
721 MIMC Port Handling	23,624		-0.1	-23	666	24,267
731 Commercial Air	64,797		4.0	2,590	725	68,112
741 Commercial Ships	328		4.0	14		342
751 Commercial Land	85,925		4.0	3,436	-597	88,764
761 Other Transportation	17,829		4.0	712	65	18,606
TOTAL Transportation	435,372			-1,034	3,641	437,979

	FY 1986 Program	Foreign Currency Rate Difference	Price Percent	Amount	Program Growth	FY 1987 Program
Other Purchases						
901 For. Nat'l Indirect Hire (FNIH)	61,756	33,989	5.1	4,851	-2,005	98,591
902 FNIH Separation Liability	6,789	3,720	20.8	2,190	-2,135	10,564
912 SLUC Charges (GSA Lease)	70,664		1.6	1,161	1,880	73,705
913 Purchased Utilities	246,791	8,282	4.0	9,911	581	265,565
914 Purchased Communications	124,063	797	4.0	4,972	-1,446	128,386
915 Rents	117,541	2,238	4.0	4,762	-6,205	118,336
916 Disability Compensation	134,618		0.5	738	10,321	145,677
917 Postal (Indicia Mail)	51,750		0.0		822	52,572
918 Equipment: Furniture	12,614	215	4.0	498	1,252	14,579
919 Equipment: All Other	112,505	664	4.0	4,498	10,551	128,218
920 Supplies & Materials	300,056	4,636	4.0	12,023	-7,754	308,961
921 Printing & Reproduction	50,411	140	4.0	2,022	-387	52,180
922 Equip. Maintenance by Contract	261,613	353	4.0	10,465	17,014	289,445
923 Facility Maintenance by Contract	378,011	3,954	4.0	15,148	-54,655	342,458
926 Other Overseas Purchases	10,952	16	4.0	437	394	11,799
928 Ship Maintenance by Contract	1,864,057		-1	-2,170	-61,350	1,800,537
929 Aircraft Rework by Contract	429,898	29,051	4.0	17,195	-187,334	288,810
930 Other Depot Maintenance	658,018	24,503	4.0	25,823	597,137	1,305,481
931 Consulting Services	419		4.0	17	-132	304
932 Studies & Analyses	1,772		4.0	70	-24	1,818
933 Prof & Mgmt Services	458,587		4.0	18,338	35,556	512,481
934 Engineering and Tech Services	234,275		4.0	9,370	-16,414	227,231
989 Other Contracts	4,000,042	24,931	3.9	154,997	-63,990	4,115,980
991 Foreign Currency Variance	136,800	-136,800	0.0	0	0	0
TOTAL Other Purchases	9,724,002	639		297,316	271,677	10,293,684
GRAND TOTAL	25,072,519	6,534		318,320	291,127	25,688,500

Operation and Maintenance, Navy
 Summary of Increases and Decreases
 (Dollars in Thousands)

1. FY 1986 President's Budget	25,797,700
2. Congressional Adjustments	-1,320,629
ADP Management	-25,000
AIDS	5,000
Aircraft MOD Installations	-10,000
Audiovisual Activities	1,000
Base Operating Support	-35,000
CNO Staff Offices	-1,620
Civilian Workyear Reduction	-54,900
Classified Programs	-4,112
Coast Guard	100,000
Command Health Care	-1,050
Command and Control	-15,000
Communications	-11,000
Contract Studies	-5,000
Cruise Missile	-1,000
Depot Maintenance	20,000
Environmental Restoration	-42,900
Expense/Investment Criteria	-181,200
Fleet Commands and Staffs	-2,100
Foreign Currency Exchange Rates	-42,800
Foreign Currency Transfer	-156,000
Inactive Ship Rework	-75,000
Industrial Fund Refund	-140,000
Inflation Reestimate	-15,000
Law Enforcement Personnel Aboard	Naval Vessels
MCM Operations	-800
Manpower Engineering Center	-325
Military Personnel	-19,100
Military Personnel Command	-5,000
Naval Audit Service	-500
Naval Sea Systems Command	-30,000
Naval Space Command	-1,000
Navy Material Command	-15,000

Operation and Maintenance, Navy
Summary of Increases and Decreases (Cont'd)
(Dollars in Thousands)

P-3A Modifications	3,000
Pay Restoration	345,700
Professional Education	-3,585
Ready Reserve Fleet Dispersal	3,600
Real Property Maintenance	45,000
Recruiting/Advertising	-3,250
Specialized Training	-1,000
Station Hospitals	-112
Steaming Hours	-65,000
Stock Fund Fuel Refund	-148,850
Stock Fund Price Reestimate	-732,400
Training Support	-1,000
Transportation	-13,000
Unemployment Compensation	-325

3. FY 1986 Appropriation

4. Proposed Reprogrammings

A. Interappropriation Transfers

Readiness Items - Sec 8103)	265,000
Foreign Currency Fluctuation, Defense	292,800
Environmental Restoration	46,348
Dependent Education	-8,700

B. Intraappropriation Transfers

Unemployment Compensation	(BA 9) 4,725
Ship Maintenance Nuclear Alts	(BA 2) -4,725
SURTASS	(BA 7) 7,600
Ship Maintenance Overhaul Delay	(BA 1) -7,600

5. Below Threshold Program Changes

A. Decreases

Strategic Forces	-3,976
General Purpose Forces	-1,525

**Operation and Maintenance, Navy
Summary of Increases and Decreases (Cont'd)**
(Dollars in Thousands)

B. Increases		
Intelligence and Communications	2,376	
Central Supply and Maintenance	1,600	
Administration and Associated Activities	1,525	
6. FY 1986 Current Estimate	25,072,519	
7. Pricing Adjustments	324,854	
A. Civilian Personnel		
1) US Direct Hire	-10,636	
2) Foreign National Direct Hire	586	
3) Other Direct Pricing Adjustments	-303	
B. Stock Fund		
1) Fuel	2,509	
2) Non-Fuel	363,816	
C. Industrial Fund Rates		
D. Foreign National Indirect Hire	-345,474	
E. Foreign Currency Rate Adjustment	7,041	
F. Other Pricing Adjustments	6,534	
	300,781	
8. Program Increases (net, including transfers)	482,062	
Strategic Forces	384,663	
Intelligence and Communications	49,906	
Training, Medical, and Other General		
Personnel Activities		
Administration and Associated Activities	12,250	
	35,243	
9. Program Decreases (net, including transfers)	-190,935	
General Purpose Forces	-100,045	
Airlift and Sealift Forces	-43,418	
Central Supply and Maintenance	-47,334	
International Headquarters and Agencies	-138	
10. FY 1987 President's Budget	25,688,500	
	O&M, N	
	25	

Department of the Navy
 Operation and Maintenance, Navy
 Estimated Reimbursable Program
 (Dollars in Thousands)

Accounts	Program	FY 1985	FY 1986	FY 1987
O&M, N (Intra Fund)	Work and Services	1,366,469	1,629,000	1,616,372
Trust Funds	FMS and Other	97,418	107,000	109,000
Non-Federal Funds	Work and Services	52,512	49,000	51,000
Federal Funds	Work and Services: Public Works, Procurement Services, Technical Services, and Logistic Support	16,156 88,971 105,996 6,392 4,042 304 17,517 89,129 156,896 116,166 165,653 7,018 57,290 43,794 114,990 92,499 960,461	12,300 88,862 109,745 4,723 8,286 923 20,702 92,070 156,000 121,678 148,955 1,518 59,600 36,500 105,750 94,640 1,001,748	12,205 90,123 118,894 4,686 8,222 916 20,542 91,511 159,907 120,842 147,800 1,506 59,138 41,256 109,930 94,294 1,042,856
	TOTAL	3,559,673	3,849,000	3,901,000

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Data Book
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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)

	Total FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Program Growth Amount	Total FY 1986 Program
Civilian Personnel Compensation					
101 General Schedule	223,119	-	-	1,346	-1,613
103 Wage Board	160,345	-	-	3,468	-13,689
199 Total Compensation	383,464	-	-	4,814	-15,302
Travel					
304 Mission Per Diem	43,763	-	-	-4,001	39,762
305 Mission Transportation	23,120	-	3.5	-6,983	16,943
306 Mission MAC Passenger	14,134	-	IF	-1,640	12,258
399 Total Travel	81,017	-	-834	-11,220	68,963
Stock Fund Purchases					
501 DFSC Fuel	37,793	-	-	-3,356	35,946
511 MCSF Purch Equipment	2,031	-	-55.8	-1,092	44
512 DLA Managed Equipment	8,892	-	-5.8	-516	9,059
513 Other SF Equipment	4,698	-	-3.2	-151	6,764
514 SF Furniture	-	-	-	-	-
521 MCSF Supplies	11,538	-	-53.8	-6,207	2,199
522 DLA Managed Supplies	175,035	-	-5.8	-10,151	109,082
523 Other SF Supplies	120,096	-	-3.2	-3,843	96,480
591 SF Pass Through: Non Fuel	-	-	-	-28,000	-28,000
592 SF Direct Reimbursement: Fuel	-	-	-	-2,050	-2,050
599 Total Stock Fund Purchases	360,083	-	-	-55,366	234,855
Industrial Fund Purchases					
601 Depot Maintenance	2,892	-	IF	-145	-628
602 DMA-Army	6,061	-	IF	-303	98
604 Missile Cmd-Army	340	-	IF	-17	1,600
632 NavOrd Fac	-	-	-	-	-
640 Depot Maint-MC	88,160	-	IF	-4,761	15,235
641 Supply Operations	14,690	-	IF	-793	-2,238
661 DMA-AF	853	-	IF	-43	-328
681 Unfinanced IF Pay Raises	-	-	-	1,800	-
691 IF Pass Through	-	-	-	-	1,800
699 Total IF Purchase	112,996	-	-	-4,262	13,739

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MAPINF CORPS
(Dollars in Thousands)

Total FY 1985 Program	Base Adjustment Foreign Currency Amount	Price Growth Percent	Price Growth Amount	Program Growth Amount	Total FY 1986 Program
Transportation Costs					
701 MAC Cargo	3,477	-	IF	-608	3,857
702 MAC SAAM	10,419	-	IF	-1,719	3,677
711 MSC Cargo	13,083	-	IF	2,722	-1,435
721 MTMC Port Handling	13,817	-	IF	-2,542	7,726
751 Commercial Transportation	21,186	-	3.5	741	21,089
799 Total Transportation Costs	61,982	-	-1,406	34,914	95,490
Other Purchases					
901 Foreign National Indirect Hire	40,146	-6,566	-	3,332	4,683
902 FNTH Separation Liability	1,835	-320	-	90	426
913 Purchased Utilities	79,825	-1,274	3.5	2,793	4,110
914 Communications	21,132	-	3.5	740	5,069
915 Rents	13,096	-	3.5	457	7,334
916 Disability Compensation	8,464	-	-	823	-
917 Postal	9,136	-	-	-	378
918 Furniture	9,580	-	3.5	335	-4,385
919 Equipment	10,735	-161	3.5	377	8,123
920 Supplies	63,458	-	3.5	2,222	-15,754
921 Printing & Reproduction	9,585	-	3.5	334	-1,970
922 Equipment Maintenance	28,046	-	3.5	983	29,569
923 Facility Maintenance	171,776	-2,319	3.5	6,012	1,091
931 Consultants	-	-	-	-	-
932 Studies & Analyses	-	-	-	-	-
933 Professional & Mgmt Services	9,327	-	3.5	327	-2,784
934 CETS	5,240	-	3.5	183	-853
989 Other Contracts	176,855	-560	3.5	6,826	19,386
991 Foreign Currency Variance	-	44,400	-	-	-
999 Total Other Purchases	658,236	33,200	-	25,834	54,423
Total Appropriation	1,657,778	33,200	-	-31,220	6,692
					1,666,450

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)**

FY 1986 Program	Base Adjustment			Price Growth Percent	Growth Amount	Program Amount	Growth Amount	Total FY 1987 Program
	Foreign Amount	Currency	Percent					
Civilian Personnel Compensation								
101 General Schedule	222,852	-	-	-	-164	364	223,052	
103 Wage Board	150,124	-	-	-	-161	273	150,236	
199 Total Compensation	372,976	-	-	-	-325	637	373,288	
Travel								
304 Mission Per Diem	39,762	-	-	-	-	889	40,651	
305 Mission Transportation	16,943	-	-	4.0	679	2,121	19,743	
306 Mission MAC Passenger	12,258	-	-	IF	-576	2,492	14,174	
399 Total Travel	68,963	-	-	-	103	5,502	74,568	
Stock Fund Purchases								
501 DFSC Fuel	35,946	-	-	-	-2,290	-2,737	30,919	
511 MCSF Purch Equipment	44	-	-	98.0	43	-	87	
512 DLA Managed Equipment	9,059	-	-	9.8	887	13,087	23,033	
513 Other SF Equipment	6,764	-	-	7.0	474	-383	6,855	
514 SF Furniture	-	-	-	-	-	-	-	
521 MCSF Supplies	7,530	-	-	98.0	7,380	-214	14,696	
522 DIA Managed Supplies	109,082	-	-	9.8	10,688	9,549	129,319	
523 Other SF Supplies	96,480	-	-	7.0	6,752	-769	102,463	
591 SF Pass Through: Non Fuel	-28,000	-	-	-	16,300	-	-11,700	
592 SF Direct Reimbursement: Fuel	-2,050	-	-	-	2,050	-	-	
599 Total Stock Fund Purchases	234,855	-	-	-	42,284	18,533	295,672	
Industrial Fund Purchases								
601 Depot Maintenance	2,119	-	-	IF	-	-463	1,656	
602 DMA-Army	5,856	-	-	IF	-	2,467	8,323	
604 Missile Ord-Army	1,923	-	-	IF	-	517	2,440	
632 NavOrd Fac	-	-	-	-	-	-	-	
640 Depot Maint-MC	98,634	-	-	IF	12,724	864	112,222	
641 Supply Operations	11,659	-	-	IF	1,504	-925	12,238	
661 DMA-AF	482	-	-	IF	-	250	732	
681 Unfinanced IF Pay Raises	1,8050	-	-	-	-3,216	-	-1,416	
691 IF Pass Through	-	-	-	-	-2,900	-	-2,900	
699 Total IF Purchase	122,473	-	-	-	8,112	2,710	133,295	

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS
(Dollars in Thousands)**

<u>FY 1986 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent</u>	<u>Program Growth Amount</u>	<u>Total FY 1987 Program</u>
Transportation Costs				
701 MAC Cargo	6,726	—	303	788
702 MAC SAAM	12,377	—	953	911
711 MSC Cargo	14,370	—	-2,946	3,324
721 MMC Port Handling	19,001	—	IF	14,241
751 Commercial Transportation	43,016	—	1,720	14,748
799 Total Transportation Costs	95,490	—	11	27,887
Other Purchases				
901 Foreign National Indirect Hire	41,595	25,664	—	2,367
902 FNIH Separation Liability	2,031	1,032	—	-517
913 Purchased Utilities	85,454	5,055	4.0	3,419
914 Communications	26,941	—	4.0	1,077
915 Rents	20,887	—	4.0	837
916 Disability Compensation	9,287	—	—	7,700
917 Postal	9,514	—	—	1,300
918 Furniture	5,530	—	4.0	222
919 Equipment	19,074	638	4.0	764
920 Supplies	49,926	—	4.0	1,999
921 Printing & Reproduction	7,949	—	4.0	366
922 Equipment Maintenance	58,598	—	4.0	2,345
923 Facility Maintenance	176,560	10,590	4.0	7,062
931 Consultants	—	—	—	—
932 Studies & Analyses	—	—	—	—
933 Professional & Mgmt Services	6,870	—	4.0	358
934 CETS	4,570	—	4.0	183
989 Other Contracts	202,507	2,221	4.0	8,104
991 Foreign Currency Variance	44,400	-44,400	—	—
999 Total Other Purchases	771,693	800	—	28,586
Total Appropriation	1,666,450	800	78,771	118,079
				1,864,100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Schedule of Increases and Decreases

1. FY 1986 President's Budget	1,667,400
2. Congressional Adjustments	-55,350
Restore 58 Civilian pay	+15,500
Real Property Maintenance	+6,000
Stock Fund Price Reestimate	-28,000
Expense/Investment Charge	-12,500
Foreign Currency Fluctuation	-11,200
Transportation	-10,600
Civilian Work Year Reduction	-7,400
Stock Fund (Fuel) ReFund	-2,050
Recruiting	-1,700
Military End Strength Support	-1,400
O&M of New Equipment	-1,000
Inflation	-1,000
	<u>1,612,050</u>
3. Appropriation Enacted	-0-
4. Proposed Supplemental	
5. Functional Program Transfers	54,400
Transfer of unobligated balances from Shipbuilding and	
Conversion, Navy, 85-89, for improved Fleet Marine Force	
(FMF) readiness.	+10,000
Transfer from the Foreign Currency Fluctuations, Defense	
Appropriation reflects revised yen/dollar ratio of 200.55	
yen to one dollar vice the appropriated ratio of 322.41 yen	+44,400
to one dollar.	
6. Price Changes	-5,531

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.

7. Program Increases

5,531	7. Program Increases	
+1,120	Increase to provide for follow-on operational test and evaluation (FOT&E) of the light armored vehicle (LAV) at MCAGCC, Twentynine Palms, CA.	
+2,352	Increase in personnel support equipment requirements for replacement/renovation of furniture and furnishings to upgrade the quality of bachelor officer and enlisted quarters, administrative offices and food service facilities.	
+70	Increase for Cable Plant Upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	
+933	Increased funding is required for contracting the detailed design and coding of the materiel management module of the Marine Corps Standard Supply System (M3S) program. Materiel management comprises primarily those portions of M3S that are transaction oriented and must interface with other DOD logistics systems.	
+42	Increase required for leased lines in support of interbase activities including circuits for the Marine Corps Contingency Plan.	
+35	Increase for telecommunications supplies, equipment and maintenance contracts.	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase to support formal schools training requirements.	+368
Increase to support communications rate increases.	+351
Increase required for replacement of office and general purpose equipment and supplies and maintenance/repair of computer and word processing systems supporting automated programs.	+260
	<u>1,666,450</u>
8. FY 1986 Current Estimate	
9. Price Changes	79,571
Stock Fund Fuel	
To support announced stock fund fuel prices to be effective 1 October 1986.	-2,290
Fuel price reductions in FY 1986 were distributed as refunds to customer accounts. For FY 1987, however, no refunds are to be expected.	+2,050
Stock Fund Surcharge	
To support announced stock fund price decrease (less fuel) to be effective 1 October 1986.	+11,592
To support projected Marine Corps Stock Fund prices to be effective 1 October 1986.	+14,632
Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts in the amount of \$28,000. For FY 1987, however, a refund of \$11,700 is expected.	+16,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Industrial Fund Rates

To support announced transportation rate adjustments by the industrially funded Department of Defense carriers to be effective 1 October 1986.

-2,285

For reimbursable support services purchased from industrially funded activities for anticipated prices to be effective 1 October 1986.

+14,228

The FY 1987 Marine Corps industrial fund rates include a provision for anticipated FY 1987 civilian pay increases. A reduction in funding is displayed in this program package pending enactment of a pay raise supplemental appropriation.

-1,416

For FY 1987, accumulated operating results (retained earnings) of the Marine Corps Industrial fund will be refunded to the customer appropriation.

-2,900

Foreign National Indirect Hire Cost Increases

To support anticipated 4 percent Japanese Master Labor Contract pay raise to be effective December 1986 with retroactive provision to 1 April 1985 offset by non-recurrence of payments of prior year Japanese Master Labor contract separation account liability and the retroactive impact of the FY 1986 pay raises.

+1,850

Other Price Growth

Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.

+29,135

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

The restoration of the proposed FY 1986 five percent reduction in civilian pay was restored by congressional action. For FY 1987, these resources are included in the industrial fund rates.

Annualization of civilian health benefits cost reduction.

-1,800
-325

Foreign Currency Fluctuation.

+800

10. Program Increases

- a. One time FY 1987 Costs
- b. Program Growth in FY 1987

-0-

192,577

Current regulations require that American flag merchant ships be recertified as seaworthy every two years. This action required the complete unloading of the Maritime Prepositioning Ships (MPS) cargos. The Marine Corps will utilize this off-load period to perform required maintenance and inventory tasks precluded by shipload restrictions. These funds will pay for leasing of port facilities, port services, stevedoring and port handling. TAD and surge biennial maintenance costs incurred in the performance of the biennial off-load of seven of the MPS ships.

+28,080

During FY 1987 the Maritime Prepositioning Ships (MPS) program will be augmented by the addition of two Aviation Logistics Support Ships (TAVB's). Each of these ships will provide the Aviation Intermediate Maintenance Activity (IMA) to support the Aviation Combat Element (ACE) of a MAGTF. Increased funds are required to provide for the essential exercising of these new units.

+855

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increase will provide for training exercises for Maritime Prepositioning Ships (MPS) brigade sized MAGTFs. This requirement is generated by the need to train the third MPS brigade in FY 1987, which is the first year in which this brigade will be fully on line. These funds include mission oriented TAD costs associated with development and implementation of MPS operating concepts and orientation of fleet commands to the uses and capabilities of the MPS program	+8,175
Increase for six-month unit deployment in order to include artillery batteries as part of the phased program expansion to combat support elements.	+2,254
Increased funding is required for the full-year effect of three civilian personnel end strengths at the Marine Corps Air Ground Combat Center (MCAGCC), 29 Palms for operation of an additional operator turret.	+12
Increase for cable plant upgrade required to support the expanding Marine Corps Data Network requirements for circuits within the interbase cable networks.	+906
Increase in consumable supplies and equipment, variable base communication support costs and variable base support costs results from an increase in military end strengths applied to general operating forces (1,500 end strengths X \$1,078.00 per end strength).	+1,617
Funding is required for the purchase of new equipment and the maintenance of new and Marine Corps furnished equipment in support of the Flight Line Security Program (FLS). Funding requested will augment existing facility military police units and provide security while tactical aviation assets are located on Marine Corps Air Stations/Facilities.	+329

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for new and replacement end user computing equipment, automatic data processing equipment, and supplies and maintenance to support additional hardware.

+1,711

Funding is required for recurring and nonrecurring maintenance and repair of all Marine Corps real property. Timely repairs, preventive maintenance and routine service work are required on a continuous basis, to maintain habitability, prolong the life of the facilities, forestall deterioration and to protect the government's investment.

+53,701

Funding is required for maintenance, utilities and other support for new facilities resulting from completion of Military Construction Projects, the Japanese Facilities Improvement Program and nonappropriated fund construction.

+9,352

Funding is required for minor construction of new facilities and improvements/alterations of existing facilities as a result of essential new missions, introduction of new weapons and equipment, changes in facility utilization and modifications of older facilities to meet current standards.

+16,842

Funding is required to improve the quality of life in all Marine Corps bachelor officer and enlisted quarters by procurement and installation of smoke detectors. Smoke detector protection is virtually non-existent in bachelor quarters in the Marine Corps. Smoke detectors are recognized as the latest and one of the most effective devices available to provide fire and life safety.

+4,164

Funding is required for developing activity maintenance and repair plans and programs which ultimately translate into resource requirements; to develop engineering data in support of Military Construction/non-appropriated fund construction projects; to evaluate utility systems; to perform studies in support of site selection, mapping, relocation planning, engineering feasibility and Base Architecture Plans.

+2,774

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for replacement, renovation and upgrade of food preparation and serving equipment. The new equipment items will eliminate food waste in processing, preparation and serving and enable time and labor savings. +5,100

Funding is required for the conversion of military personnel to civilian or contractor support in support of the Commercial Activities Program. Once a cost comparison has been completed, the military personnel will be returned to the Fleet Marine Forces (FMF) and either in-house civilians or contractor personnel will be hired. Additionally, the decision to go to direct award for those functions performed exclusively by military personnel, without the requirement for a cost study, will accelerate the conversion of military personnel. +3,535

Funding is required for contractor operation and maintenance of two multipurpose range complexes, one each at Marine Corps Base, Camp Pendleton and Marine Corps Air Ground Combat Center, Twentynine Palms. Both ranges will provide gunnery training for armor, antiaarmor, and direct fire infantry weapons using various combinations of moving, pop-up, and stationary targets along with threat simulators and hostile fire indicators. +331

Funding is required for the full-year effect of FY 1986 civilian personnel increases as follows:

Airfield Operations (32 end strengths)	+329
Warehousing Operations (30 end strengths)	+356
Firefighting Operations (23 end strengths)	+273
Local Television Distribution System (LTDS) (4 end strengths)	+47
Navy Civilian Personnel Data System (4 end strengths)	+47
Other Base Operations (11 end strengths)	+131

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding is required for the development and implementation of the Transportation Coordinator Automated Command and Control Information System (TCACCIS); a base level capacity to execute contingency tasking. TCACCIS will provide an automated capability to prepare transportation documentation, monitor mobility events, provide movement requirements to transportation operating agencies and provide data on mobilization and deployment status for tasked units. +520

Funding is required to procure additional heavy duty storage aids for bulk, rack and bin storage areas to provide for warehousing of Fleet Marine Force assets including prepositioned War Reserve material. The storage aids will enable maximum utilization of vertical (cubic) storage space. +934

Increase in funding requirements for collateral equipment as a result of new Military Construction projects and Government of Japan projects scheduled to come on-line in FY 1987. +517

Increase in personnel support equipment requirements for replacement/renovation of furniture/furnishings and equipment required to upgrade the quality of bachelor officer/enlisted quarters, administrative offices and food service facilities. +5,585

Increased funding required for packing materiel for personnel support equipment staged at MCLB, Barstow in support of Japanese Facilities Improvement Program (JFIP). +79

Increased funding required for on-site reviews of a newly established mobile Nuclear, Biological, Chemical (NBC) testing facility. +45

Full year costs of seven (7) civilian personnel end strength approved in FY 1986 to support the Depot Maintenance Activity Bill of Material and the Mechanization of Warehousing and Shipment (MOWASP) program. +72

O&MMC
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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required for contractor maintenance operations for the Maritime Prepositioning Ship (MPS) program. These funds will support shipboard maintenance onboard all three MPS squadrons. +4,831

Increased funding for receipt and preparation for shipment of the MAB materiel scheduled for prepositioning in Norway (981); to support transportation costs associated with the increase in the amount of equipment and supplies scheduled for delivery to Norway (4,527); and for procurement of SAC I equipment, specifically Class II Using Unit Responsibility Items (URII) and Supply Responsibility Items (SSRI) materials (+10,551). +16,059

Full year costs of 54 civilian personnel end strength approved in FY 1986 for supply systems support, contracting support, spare parts management, logistics management, and the weapons system/equipment management program. +831

Increased funding for Maritime Prepositioning Ships (MPS) program required for procurement of supplies and equipment required for modernization; replacement of shelf life items for MPS-1; and partial MPS2 (7 ships) biennial maintenance support. +3,039

Increased funding required for Computer Aided Embarkation Management System (CAEMS) program. This includes final software program preparations, system support documentation, and field testing/verification of user requirements. +201

Funding required for support of the Initial Spares Optimization Model (ISOM) program. These funds are for development and maintenance of a model to optimize initial spares projections (range and quantities) for specified budget constraints and/or Operational Availability (AO) requirements. +111.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding required to support additional quantities of Explosive Ordnance Disposal (EOD) equipment stored and maintained at Marine Corps Detachment, Indian Head, Md. These additional quantities are being procured in FY 1985 and FY 1986 to overcome inventory objective shortages of various types of EOD equipment. +18

Increased funding required for the Radar Bomb Directing Set, AN/TPB-1D Program. This increase will provide for the additional 12 man-months per year required for the Marine Corps to continue as sole users of the Software Support Facility since the US Air Force has terminated its joint participation in the program. +94

Increased funding required for the Marine Corps share of support to the Metrology Engineering Center for the development and continued update of calibration standards (+85); and the establishment of positive systems of acquisition funding and planning control services (+99). +184

Increased funding required for additional Fleet Marine Force Manuals and Navy/Marine Corps publications being introduced to the field for policy, procedures and information which is directive in nature. +68

Increased funding required to support the Marine Corps Missile Surveillance and Stockpile Reliability program. This increase is required to ensure that the entire inventory of missiles is maintained and stored properly and to detect any degradation in the inventory so that corrective actions can be taken. This level is essential to ensure that current and future reliability objectives are realized. Marine Corps missile inventories have increased 100% over 1986 resulting in increased funding requirements. +1,021

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Funding required for program management of the Launcher, Assault Rocket 83MM (SMAW). This includes review of all Engineering Change Proposals, fault investigation, engineering support, contact teams, and configuration management. FY 1986 is the last year of production for the system; therefore program management must be funded with O&MMC funds vice procurement funds. +821

Restoration of reduction levied in FY 1986 for NIF funded carryover. The basis of the reduction was that efforts impacted could be funded in FY 1987 (vice FY 1986) without apparent adverse impact on readiness. +1,248

Funding required to provide programming and maintenance support for the AN/TPS-59 Radar software. Specifically the funds will be used to maintain configuration documentation of the AN/TPS-59 software; correct software errors; validate software change proposals/trouble reports; and to determine the cause and develop recommended corrective action for ambiguous hardware/software problems. +7,50

Funding required to provide technical and engineering services in support of the automatic test equipment program and weapons system acquisition. The funds will provide for the development of test program sets and application program sets; certification and approval of test program and application program sets; and support of analog test set and controller stations. +650

Increase is required for leased lines in support of inter-base activities including circuits for the Marine Corps Contingence Plans. +42

Funding is required for the full-year effect of FY 1986 Civilian personnel increases as follows:

Marine Corps Central Design and Programming Activity	+104
(6 end strength)	
Other Base Operations (8 end strengths)	+116

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Increase in funding requirements for collateral equipment as a result of new Military Construction projects scheduled to come on-line in FY 1987.

Increase in second destination transportation charges.

Funding required for engineering and technical tasks required to maintain the configuration of the amphibious assault vehicle. Tasks include design deficiency investigation and correction, rebuild standards and technical manual updating; maintenance of master and test vehicle configuration and maintenance/update of the Technical Data Package (TDP).

Funding required for software support, goods and services for the AN/TSQ-90 Tactical Electronic Reconnaissance Processing and Evaluation System (TERPES). TERPES provides for computerized processing and analysis of electronic warfare intelligence.

Funding is required to support the consolidation of troop issue functions on the West Coast.

Increase will provide for additional software, hardware and software maintenance, documentation development, travel and training of personnel, and consumable supplies for the new equipment procured in FY 1987 for the Training Requirements and Resource Management System (TRRMS).

Increased specialized skills training costs associated with the High Mobility Multipurpose Wheeled Vehicle (HMMWV), Landing Vehicle Tracked (LVT7A1), and new course expansions for Light Armored Vehicle (LAV), M2 50-caliber machine gun, and MK-19 Rapid Fire Grenade Launcher.

+710

+207

+1,323

+1,264

+600

+37

+1,000

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Funding is required for the full-year effect of salaries for nine civilian billets approved in FY 1986 for the Marine Corps Communications Electronics School at the Marine Corps Air Ground Combat Center (MCAGCC). +112

An increase in the estimate for Veterans Educational Assistance Program costs. +591

Funding is required for the full-year effect of eight civilian personnel for the Automated Recruit Management Systems (ARMS) support, and for District Headquarters and Recruiting Station requirements. +77

Funding to provide for an increase in automated data processing hardware and related costs associated with the implementation of a phased-in management information system which will integrate the operations, marketing, fiscal, and logistics functions from the Headquarters Marine Corps level to the six Marine Corps Districts and further to the recruiting stations and substations. +523

Funding to provide for 155 additional GSA vehicles to ensure the essential degree of mobility for recruiters. +727

Funding for communications rate increases and purchases of telephone instruments that are currently being leased. +896

Increase due to salaries associated with the establishment of three new Marine Corps Junior Reserve Officer Training Corps (MCJROTC) units scheduled for FY 1987. +56

Funding to provide for a nationwide Marine Corps Band concert tour for 25 days in FY 1987. +171

Funding is required for the full-year effect of FY 1986 civilian personnel increases as follows:

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Navy Civilian Personnel Data System (1 end strength)	+23
Other Base Operations (8 end strengths)	+128
Funding is required for a scanner and tape drives for the Marine Corps Development and Education Command, Quantico; depot wide intercommunication network and modular composition system for the Marine Corps Recruit Depot, Parris Island; local area network for the Marine Corps Recruit Depot, San Diego and consumable supplies and maintenance for new equipment.	+183
Increase required for system design and development of the Marine Corps Air Ground Task Force (MAGTF) Lift Model II.	+1,336
Full year costs of three (3) civilian end strength approved in FY 1986 in support of force structure management, POM development and administrative System requirements management.	+25
Funding is required for initial procurement and/or replacement of office, general purpose, communications and reprographics equipment.	+119
Full year costs for 18 civilian end strength approved in FY 1986 to support Centralized Pay, Internal Control Review Program, Prompt Payment Act, Family Services Center, implementation of the Navy Civilian Personnel Data System (NCPDS) and computer security policies.	+134
Increase required for procurement of software and contractor maintenance of new equipment in support of automated information system implementation.	+1,111
Increase required for hardware and software maintenance for new equipment installed for the Automatic Fitness Report System (AFRS).	+52

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OPERATION AND MAINTENANCE, MARINE CORPS

Increased funding for maintenance of ADP equipment at Central Design & Programming Activity, Kansas City. +10

Increase supports hardware maintenance for new magnetic tape drives. +15

Increase required to support the Marine Corps participation in the DON Programming, Planning and Budgeting System (PPBS) through the Navy Headquarters Budgeting and Programming System which will provide the Marine Corps with the capability to access the central data base. +301

Increased funding is required for the full-year effect of ten civilian personnel end strengths at the Marine Corps Finance Center, Kansas City, which support the consolidation of AUTODIN terminals into a Naval Telecommunications Center (NTCC). +98

Full year costs of 23 civilian end strength approved in FY 1986 for a variety of functions to include contractor support, procurement and equipment/materiel acquisition, electro-optical equipment management, supply systems support, project management, safety programs and Data Information Resource Management Program. +365

Increase required for procurement of a replacement computer system, terminals and work stations to support the Miniaturization Automation of Personnel Records (MAPR) Program. +207

Reimbursement to the Employee Compensation Fund Administered by the Department of Labor for benefits or other payments made on account of injury or death of employees of the Marine Corps. +1,300

Funding is required for initial procurement and/or replacement of the following categories of Marine Corps command support equipment buildings and grounds maintenance; office; utilities; laundry and dry cleaning; general purpose; and

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OPERATION AND MAINTENANCE, MARINE CORPS

morale, welfare and recreation. This equipment will provide for quality of life improvements and will enable Marine Corps activities to maintain productive and efficient living and working conditions.

- c. New FY 1987 Programs
- 0-
- 11. Program Decreases
- a. One time FY 1986 Costs
- 7,857
- Reduction of transportation costs due to completion of one time FY 1986 requirement associated with the return of Near Term Prepositioned Forces (NTPF) equipment to CONUS.
- b. Annualization of FY 1986 Decreases
- 0-
- c. Program Decreases in FY 1987
- 63,341
- Reduction in the incremental costs associated with the operation and maintenance of new items of equipment and related components which are to be delivered to the operating forces in FY 1987.
- 4,410
- Reduction in funding for the follow-on operational test and evaluation (FOT&E) of the Light Armored Vehicle (LAV) due to the planned completion of the program.
- 2,820
- Stand down of the Near Term Prepositioning Forces (NTPF) allows deletion of funds which were budgeted for NTPF in FY 1986.
- 569
- Reduction in automatic data processing (ADP) lease costs associated with procurement of ADP equipment as a result of phased buy-out of existing ADP leases and other ADP contractual costs.
- 1,609

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Reduction in funding for travel and transportation of personnel. -663

Reduction in inventories of consumable materiel maintained in Fleet Marine Force operating stocks to provide desired "safety" levels. -1,625

Savings realized as a result of the Efficiency Review Program (includes 30 end strengths). -630

Continuous energy conservation measures result in projected reductions in fuel and utilities consumption. -1,091

Reduction in foreign national indirect hire (FNIH) average costs due to projected reduction in average length of service of FNIH employees. -1,359

Decrease in the procurement of non-centrally controlled initial issue items for Fleet Marine Force units for combat and training operations. -7,379

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10233L for review of overbillings/monitoring facility maintenance billings at Marine Corps Bases, Pacific, Camp H.M. Smith, Hawaii. -15

Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report A10213 for reductions relating to Commissary Store operations at Marine Corps Bases, Pacific, Marine Corps Air Station, Kaneohe Bay, Hawaii. -86

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Savings realized as a result of implementation of recommendations contained in Naval Audit Service Report C12533L for cancellation of planned relocation of Base Remote Area Teletype System (BRATS) equipment and annual recurring cost avoidance due to obtaining incoming toll-free WATS (800) number) services.

-15

Reduction in transportation costs related to the Maritime Prepositioning Ships (MPS) Program.

-18,344

Reduction in funding required for the Marine Corps Standard Supply System (M3S) program. Since all developmental phases of M3S will be completed in FY 1987, the contractual requirements for development of various subsystems are decreased.

-2,432

Reduction in funding for the Marine Air Ground Intelligence System (MAGIS)-Imagery Interpretation Facility (IIF) due to completion of implementation the JCS mandated JINTACCS message standards into the IFF software in FY 1986.

-66

Reduction in support for the M60 mine plow is realized due to the completion of technical and logistical services (preparation of statement of work, purchase description, and development of First Article Test Plan) in FY 1986.

-261

Reduction in funds for the Battery Computer System (BCS) due to completion of the Advance Logistics Order and Integrated Logistics Support Plan in FY 1986.

-47

Reduction in funds for Facility Systems Office (FACSO) support of the Naval Facilities Data Base Link is realized due to elimination of FACSO data entry requirements.

-36

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OPERATION AND MAINTENANCE, MARINE CORPS

Reduction in funds due to the completion of operational testing and installation of the improved Communications Central (MSC/63A) proto-type system of the Radio Battalion modification.

-102

Reduction in transportation costs is possible due to a decrease of 8,956 measurement tons offset by an increase of 3,446 short tons in FY 1987.

-804

Reduction in funding is realized due to the completion of procurement of certain collateral material and supply system responsibility items in support of assets on the ready line in FY 1986.

-2,874

Reduction in funding for principal end items, components (secondary depot reparables), and installation of equipment modification/alteration kits.

-1,791

Recosting of civilian personnel salaries based on latest available compensation data.

-134

Reduction in funding due to completion of the majority of actions associated with return of Near Term Prepositioning Forces assets during FY 1986.

-3,958

Decrease in requirements for the procurement of storage aids.

-1,949

Full-year effect of end strength reduction realized as a result of the Efficiency Review Program (-32 end strengths).

-480

Decrease in funding for leased communication lines which were required to support approved Marine Corps interactive manpower management, supply and financial systems which were fielded in FY 1985.

-1,427

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Realignment to the Naval Security and Investigative Command of the responsibility to adjudicate personnel security clearances.	-191
Decrease due to a fewer number of Military Occupational Specialties (MOS's) in the occupational fields scheduled for Training Standards development during FY 1987.	-92
Decrease in the deliveries of equipment coming from production lines ready for introduction to field activities during the FY 1987 timeframe.	-293
Decrease in applicant processing costs due to decreased nonprior service regular enlisted accession plan of 1,721 applicants (\$1,721 X \$81.59).	-140
Decrease in fuel consumption based on the latest available usage data.	-3,745
Reduction in contracted efforts as a result of the application of directed decreases in FY 1987 Contracted Advisory and Assistance Services (CAAS).	-252
Phase out of costs for Marine Corps support at the Naval Training Equipment Center, Orlando, FL.	, -450
Reduction in factory training requirements.	-808
A decrease in recruit input from 42,468 to 40,147 will result in decreased variable recruit training support cost requirements.	-258
Reduction realized in the Flight Readiness Evaluation Data System (FREDS) due to the reduced software support required based on full seven system implementation in FY 1986.	-57

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OPERATION AND MAINTENANCE, MARINE CORPS

Reduction due to cancellation of the Defense Standard Data requirements.

Reduction in replacement of office and general purpose equipment and supplies.

d. Transfer to Other Appropriations

Realignment from this appropriation to Operation and Maintenance, Navy to reflect in-garrison medical/dental support of Marines from operating force units.

Transfer to Operation and Maintenance, Navy for standard level user charges (SLUC) for space, services and facilities provided by the General Services Administration (GSA).

Transfer of nine civilian personnel end strengths to Operation and Maintenance, Navy for support of the Marine Corps Amphibious Assault Vehicle Program Management Office.

Transfer to O&MMCR for support of 81 civilian end strength at Marine Corps Finance Center, Kansas City, MO.

12. FY 1987 President's Budget

Reduction due to cancellation of the Defense Standard Data requirements.	-27
Reduction in replacement of office and general purpose equipment and supplies.	-52
Transfer to Other Appropriations	-3,300

1,864,100

Department of the Navy
 Operation and Maintenance, Marine Corps
 (Dollars in Thousands)

Reimbursable Program		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Source				
Intra-fund	50,249	54,222	56,028	
Trust Funds	754	2,650	2,650	
Non-Federal Sources	10,574	10,700	10,700	
Department of the Navy	47,764	62,579	56,473	
Research and Development	12,052	13,005	13,438	
Family Housing	96,392	91,451	103,139	
Defense Agency	19,594	21,143	21,847	
Department of the Army	3,437	3,709	3,833	
Department of the Air Force	8,015	8,649	8,937	
Other Federal	87	94	98	
Off Budget	7,791	8,407	8,687	
Other DOD	21,677	23,391	24,170	
Total	278,386	300,000	310,000	

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE

DATA BOOK

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O&MNR

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 1986
 (\$ in Thousands)

	FY 1985 Program	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Civilian Personnel Costs					
101 Exec, Gen, & Spec Schedules	45,323		393	-244	45,472
103 Wage Board	22,895		492	114	23,501
106 Benefits to Former Employees	4			-4	
TOTAL Civilian Personnel Costs	68,222		885	-134	68,973
Travel					
304 Per Diem, Programmatic	7,880		2	1,078	8,960
305 Other Travel Costs, Programmatic	6,450	3.5	226	329	7,005
306 MAC Passenger, Programmatic	22	-11.6	-2	2	22
TOTAL Travel	14,352		226	1,409	15,987
Stock Fund Purchases					
501 DFSC Managed Fuel	156,228	-14.8	-23,190	10,723	143,761
511 Service Managed Equipment	3,603	-11.8	-426	3,330	6,507
512 DLA Managed Equipment	2,685	-5.8	-155	1,444	3,974
513 Other Stock Fund Equipment	2,708	-3.2	-86	2,928	5,550
514 Stock Fund Furniture	989	3.5	33	126	1,148
521 Service Managed Supp & Mat	119,629	-11.8	-14,118	66,909	172,420
522 DLA Managed Supp & Mat	28,246	-5.8	-1,638	-1,290	25,318
523 Other Stock Fund Supp & Mat	12,265	-3.2	-392	-4,786	7,087
591 Direct Reimbursement: Non-Fuel			-40,600	-3,693	-44,293
592 Direct Reimbursement: Fuel	- 7,100		100		-7,000
TOTAL Stock Fund Purchases	319,253		-80,472	75,691	314,472

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	FY 1985 Program	Price Percent	Growth Amount	Program Growth	FY 1986 Program
Industrial Fund Purchases					
612 Naval Air Laboratories	562	1.2	7	-134	435
613 Naval Air Rework Facilities	96,163	-6.8	-6,539	1,002	90,626
615 Data Automation Centers	5,922	-4.5	-266	1,943	7,599
630 Naval Research Laboratory	260	-3.2	-8	548	800
632 Naval Ordnance Facilities	5,750	-1.0	-56	-902	4,792
633 Naval Publication & Printing Services	1,874	-9.8	-184	699	2,389
634 Naval Public Works: Utilities	3,055	4.7	144	232	3,431
635 Naval Public Works: Excluding Utilities	370	4.7	17	19	406
637 Naval Shipyards	27,914	-3.2	-893	-11,566	15,455
662 Other IF Purchases	180	-5.0	-9	444	615
671 Communications Services	355	4.7	17	5	377
TOTAL Industrial Fund Purchases	142,405		-7,770	-7,710	126,925
Transportation					
701 MAC Cargo	67	-17.5	-12	30	85
702 MAC SAAM	252	-16.5	-42	65	275
751 Commercial Land	382	3.5	13	147	542
761 Other Transportation	200	3.5	6	-136	70
TOTAL Transportation	901		-35	106	972
Other Purchases					
913 Purchased Utilities	14,605	3.5	511	1,965	17,081
914 Purchased Communications	8,771	3.5	307	878	9,956
915 Rents	6,711	3.5	233	-2,089	4,855
918 Equipment: Furniture	1,518	3.5	51	336	1,905
919 Equipment: All Other	8,186	3.5	287	-3,143	5,330
920 Supplies & Materials	17,449	3.5	611	-1,831	16,229
921 Printing & Reproduction	1,435	3.5	51	-152	1,334
922 Equip. Maintenance by Contract	10,645	3.5	372	1,348	12,365
923 Facility Maintenance by Contract	29,059	3.5	1,017	-1,874	28,202
928 Ship Maintenance by Contract	52,529	2.0	1,051	52,064	105,644

	<u>FY 1985 Program</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Growth</u>	<u>FY 1986 Program</u>
Other Purchases (continued)					
929 Aircraft Rework by Contract	39,953	3.5	1,398	22,507	63,858
930 Other Depot Maintenance	1,479	3.5	52	1,431	2,962
933 Prof & Mgmt Services	1,119	3.5	39	394	1,552
934 Engineering and Tech Services	9,939	3.5	348	-344	9,943
989 Other Contracts	61,102	3.5	2,137	40,866	104,105
TOTAL Other Purchases	264,500		8,465	112,356	385,321
GRAND TOTAL	809,633		-78,701	181,718	912,650

Operation and Maintenance, Navy Reserve
 Summary of Price and Program Changes - FY 1987
 (\$ in Thousands)

	FY 1986 Program	Price Percent	Growth Amount	Program Growth	FY 1987 Program
Civilian Personnel Costs					
101 Exec., Gen. & Spec Schedules	45,472		62	984	46,518
103 Wage Board	23,501		-26	-160	23,315
106 Benefits to Former Employees					
TOTAL Civilian Personnel Costs	68,973		36	824	69,833
Travel					
304 Per Diem, Programmatic	8,960				9,179
305 Other Travel Costs, Programmatic	7,005		4.0	952	8,237
306 MAC Passenger, Programmatic	22		-4.7		22
TOTAL Travel	15,987		280	1,171	17,438
Stock Fund Purchases					
501 DFSC Managed Fuel	143,761	-9.8	-14,191	12,936	142,506
511 Service Managed Equipment	6,507	-.5	-32	-425	6,050
512 DLA Managed Equipment	3,974	9.8	389	-664	3,699
513 Other Stock Fund Equipment	5,550	7.0	387	960	6,897
514 Stock Fund Furniture	1,148	4.0	46	-226	968
521 Service Managed Supp & Mat	172,420	-.5	-859	7,993	179,554
522 DLA Managed Supp & Mat	25,318	9.8	2,481	1,584	29,383
523 Other Stock Fund Supp & Mat	7,087	7.0	493	902	8,482
591 Direct Reimbursement: Non-Fuel	-44,293		40,600	-6,022	-9,715
592 Direct Reimbursement: Fuel	-7,000		7,000		
TOTAL Stock Fund Purchases	314,472		36,314	17,038	367,824

	FY 1986 Program	Price Percent	Growth Amount	Program Growth	FY 1987 Program
Industrial Fund Purchases					
612 Naval Air Laboratories	435	0.9	4	16	455
613 Naval Air Rework Facilities	90,626	-3.2	-2,900	-7,479	80,247
615 Data Automation Centers	7,599	5.8	441	-2,377	5,663
630 Naval Research Laboratory	800	2.3	18	1,499	2,317
632 Naval Ordnance Facilities	4,792	3.1	147	5,512	10,451
633 Naval Publication & Printing Services	2,389	6.0	143	-6	2,526
634 Naval Public Works: Utilities	3,431	8.9	305	1,697	5,433
635 Naval Public Works: Excluding Utilities	406	8.9	36	37	479
637 Naval Shipyards	15,455	-0.2	-31	-1,357	14,067
662 Other IF Purchases	615	0.0	0	37	652
671 Communication Services	377	0.0	0	22	399
TOTAL Industrial Fund Purchases	126,925		-1,837	-2,399	122,689
Transportation					
701 MAC Cargo	85	4.5	4	3	92
702 MAC SAAM	275	7.7	21	2	298
751 Commercial Land	542	4.0	21	1	564
761 Other Transportation	70	4.0	2		72
TOTAL Transportation	972		48	6	1,026
Other Purchases					
913 Purchased Utilities	17,081	4.0	683	984	18,748
914 Purchased Communications	9,956	4.0	398	-110	10,244
915 Rents	4,855	4.0	194	1,216	6,265
918 Equipment: Furniture	1,905	4.0	76	-173	1,808
919 Equipment: All Other	5,330	4.0	210	7,256	12,796
920 Supplies & Materials	16,229	4.0	649	1,380	18,258
921 Printing & Reproduction	1,334	4.0	53	235	1,622
922 Equip. Maintenance by Contract	12,365	4.0	493	2,189	15,047
923 Facility Maintenance by Contract	28,202	4.0	1,128	-3,005	26,325
928 Ship Maintenance by Contract	105,644	-2	-211	-26,063	79,370

	FY 1986 Program	Price Percent	Growth Amount	Program Growth	FY 1987 Program
Other Purchases (continued)					
929 Aircraft Rework by Contract	63,858	4.0	2,555	11,303	77,716
930 Other Depot Maintenance	2,962	4.0	118	2,306	5,386
933 Prof & Mgmt Services	1,552	4.0	63	46	1,661
934 Engineering and Tech Services	9,943	4.0	398	-119	10,222
989 Other Contracts	104,105	4.0	4,159	3,358	111,622
TOTAL Other Purchases	385,321		10,966	803	397,090
GRAND TOTAL	912,650		45,807	17,443	975,900

**Summary of Increases and Decreases
Operation and Maintenance, Navy Reserve**

1. FY 1986 President's Budget	954,500
2. Congressional Adjustments	-59,550
3. FY 1986 Appropriation	894,950
4. Other Increases	+17,700
	(+17,700)
5. FY 1986 Current Estimate	912,650
6. Pricing Adjustments	+45,807
	(+36,314)
A. Stock Fund	-7,191
1) Fuel	+43,505
2) Non-Fuel	
	(-1,837)
C. Industrial Fund Rates	
D. Other Pricing Adjustments	(+11,330)
1) Reserve Air Forces	+1,957
2) Reserve Surface Support Forces	+232
3) Reserve Ship Operations	+342
4) Reserve Ship Maintenance and Modernization	+683
5) Overhaul/Modernization of Reserve Ship Equipment	+101
6) Reserve Force Engineering Services Support	+9
7) Reserve Special Combat Support Forces	+145
8) Reserve Fleet Operations Support	+34
9) Reserve Aircraft Rework	+2,555
10) Reserve Technical Support	+398
11) Base Operations	+3,149
12) Maintenance of Real Property	+1,334
13) Reserve Management Headquarters	+74
14) Reserve Recruiting Activities	+395
15) Reserve Advertising Activities	+118
E. Average Grade Reduction	(-124)
F. Civilian Health Benefits	(-72)

7. Program Increases		+126,854
A. Annualization of FY 1986 Increases	(+428)	
B. One-Time FY 1987 Costs	(+2,088)	
C. Functional Program Transfers	(+11,222)	
D. Other Program Growth in FY 1987	(+113,116)	
1) Reserve Air Forces	+50,728	
2) Reserve Surface Support Forces	+2,199	
3) Reserve Ship Operations	+19,270	
4) Reserve Ship Maintenance and Modernization	+9,270	
5) Overhaul/Modernization of Reserve Ship Equipment	+1,830	
6) Reserve Force Engineering Services Support	+1	
7) Reserve Special Combat Support Forces	+2,039	
8) Reserve Fleet Operations Support	+263	
9) Reserve Aircraft Rework	+18,416	
10) Reserve Technical Support	+1,373	
11) Base Operations	+6,704	
12) Maintenance of Real Property	+201	
13) Reserve Management Headquarters	+272	
14) Reserve Advertising Activities	+550	
E. Program Decreases	-109,411	
A. One-Time FY 1986 Costs	(-11,323)	
B. Other Program Decreases in FY 1987	(-98,088)	
1) Reserve Air Forces	-29,083	
2) Reserve Surface Support Forces	-295	
3) Reserve Ship Operations	-3,494	
4) Reserve Ship Maintenance and Modernization	-39,937	
5) Overhaul and Modernization of Reserve Ship Equipment	-4,436	
6) Reserve Fleet Operations Support	-1	
7) Reserve Aircraft Rework	-15,280	
8) Reserve Technical Support	-1,492	
9) Base Operations	-3,906	
10) Reserve Management Headquarters	-164	
C. FY 1987 President's Budget Request	975,900	

Department of the Navy
 Operation and Maintenance, Navy Reserve
 Reimbursable Program
 (Dollars in Thousands)

<u>Program</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Federal</u>			
Navy O&M, NR (Intra Fund)	1,252	1,167	1,198
Navy O&MN	2,484	2,602	2,543
Marine Corps O&M	51	51	51
Marine Corps O&M, Reserves	2,133	2,111	2,133
Navy RDT&E	25	23	23
Navy Shipbuilding & Conversion	88	58	58
Navy Other Procurement	52	-	-
Navy/Marine Corps Family Housing	3,755	4,841	5,085
Army	1,713	1,696	1,702
Air Force	666	679	717
Navy Industrial Fund	234	211	211
Navy Commissary Fund	221	221	221
Coast Guard	194	196	201
Non-DOD Federal Agencies	209	308	309
Non-Appropriated Funds	1,108	544	548
<u>Non-Federal</u>	1,601	1,092	1,100
<u>Trust Funds</u>	9	0	0
TOTAL	15,795	15,800	16,100

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Data Book
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O&MMCR

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>FY 1985 Program</u>	<u>Base Adjustment Foreign Currency Amount</u>	<u>Price Growth Percent Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1986 Program</u>
<u>Civilian Personnel Compensation</u>					
101 General Schedule	5,137	-	-	188	-129
199 Total Compensation	5,137	-	-	188	-129
<u>Travel</u>					
304 Mission Per Diem	1,847	-	-	-	1,924
305 Mission Transportation	3,440	-	3.5	120	3,969
399 Total Travel	5,287	-	-	120	5,893
<u>Stock Fund Purchases</u>					
501 DFSC Fuel	1,605	-	-	-185	256
511 Service Managed Equipment	115	-	-53.8	-62	89
512 DLA Managed Equipment	1,082	-	-5.8	-63	152
514 SF Furniture	477	-	3.5	17	191
521 Service Managed Supplies	2,672	-	-53.8	-1,438	477
522 DLA Managed Supplies	12,105	-	-5.8	-702	3,331
591 Stock Fund Refund	-	-	-	-4,200	-4,200
599 Total Stock Fund Purchases	18,056	-	-	-6,633	4,496
<u>Industrial Fund Purchases</u>					
601 Depot Maintenance	1,661	-	-5.4	-90	121
699 Total IF Purchases	1,661	-	-	-90	121
<u>Transportation Costs</u>					
751 Commercial Surface	2,491	-	3.5	87	231
799 Total Transportation Costs	2,491	-	-	87	231
					2,809
					2,809

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PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>FY 1985 Program</u>	<u>Base Ad justment</u>	<u>Foreign Currency Amount</u>	<u>Price Percent</u>	<u>Growth Amount</u>	<u>Program Amount</u>	<u>Growth Percent</u>	<u>Total FY 1986 Program</u>
Other Purchases								
913 Purchased Utilities	2,268	-	-	3.5	79	-24	2,323	
914 Communications	2,139	-	-	3.5	75	17	2,231	
915 Rents	939	-	-	3.5	33	448	1,420	
917 Postal	1,405	-	-	-	65	40	1,510	
919 Equipment	304	-	-	3.5	11	351	666	
920 Supplies	4,874	-	-	3.5	171	-1,438	3,607	
921 Printing & Reproduction	377	-	-	3.5	13	-165	225	
922 Equipment Maintenance	1,589	-	-	3.5	56	-216	1,429	
923 Facility Maintenance	3,077	-	-	3.5	108	-388	2,797	
933 Prof and Mgmt Services	449	-	-	3.5	16	3	468	
989 Other Contracts	8,616	-	-	3.5	302	1,097	10,015	
999 Total Other Purchases	26,037	-	-	-	929	-275	26,691	
Total Appropriation	58,669	-	-	-	-5,399	4,930	58,200	

**PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)**

	<u>FY 1986 Program</u>	<u>Base Adjustment</u>	<u>Foreign Currency Amount</u>	<u>Price Growth Percent Amount</u>	<u>Program Growth Amount</u>	<u>Total FY 1987 Program</u>
Civilian Personnel Compensation						
101 General Schedule	5,196	-	-	-2	2,036	7,230
199 Total Compensation	5,196	-	-	-2	2,036	7,230
Travel						
304 Mission Per Diem	1,924	-	-	-	-50	1,874
305 Mission Transportation	3,969	-	4.0	159	-150	3,978
399 Total Travel	5,893	-	-	159	-200	5,852
Stock Fund Purchases						
501 DFSC Fuel	1,676	-	-	-98	60	1,638
511 Service Managed Equipment	142	-	98.0	139	-	281
512 DLA Managed Equipment	1,171	-	9.8	115	14	1,300
514 SF Furniture	685	-	4.0	27	-	712
521 Service Managed Supplies	1,711	-	98.0	1,677	388	3,776
522 DLA Managed Supplies	14,734	-	9.8	1,444	-5,845	10,333
591 Stock Fund Refund	-4,200	-	-	4,200	-	-
599 Total Stock Fund Purchases	15,919	-	-	7,504	-5,383	18,040
Industrial Fund Purchases						
601 Depot Maintenance	1,692	-	12.9	218	44	1,954
699 Total IF Purchases	1,692	-	-	218	44	1,954
Transportation Costs						
751 Commercial Surface	2,809	-	4.0	112	-	2,921
799 Total Transportation Costs	2,809	-	-	112	-	2,921

PROGRAM AND PRICE GROWTH
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
(Dollars in Thousands)

	<u>Base</u>	<u>Ad justment</u>	<u>Total</u>	<u>FY 1987</u>	<u>FY 1987</u>	<u>Total</u>
	<u>FY 1986</u>	<u>Foreign</u>	<u>Price Growth</u>	<u>Program</u>	<u>Growth</u>	<u>FY 1987</u>
	<u>Program</u>	<u>Currency</u>	<u>Percent</u>	<u>Amount</u>	<u>Amount</u>	<u>Program</u>
<u>Other Purchases</u>						
913 Purchased Utilities	2,323	-	4.0	93	70	2,486
914 Communications	2,231	-	4.0	89	26	2,346
915 Rents	1,420	-	4.0	57	-	1,477
917 Postal	1,510	-	-	-	-	1,510
919 Equipment	666	-	4.0	27	8	701
920 Supplies	3,607	-	4.0	144	45	3,796
921 Printing & Reproduction	225	-	4.0	9	-	234
922 Equipment Maintenance	1,429	-	4.0	57	13	1,499
923 Facility Maintenance	2,797	-	4.0	112	918	3,827
933 Prof and Mgmt Services	468	-	4.0	19	-	487
989 Other Contracts	10,015	-	4.0	401	524	10,940
999 Total Other Purchases	26,691	-	-	1,008	1,604	29,303
Total Appropriation	58,200	-	-	8,999	-1,899	65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Schedule of Increases and Decreases

1. FY 1986 President's Budget	61,600
2. Congressional Actions	-4,400
Pay Reduction Restoration	+200
Stock Fund Refund	-4,200
Civilian Personnel Productivity Reduction	-300
Expense Investment Criteria	-100
3. FY 1986 Appropriation	<u>57,200</u>
4. Proposed Supplemental	-0-
5. Functional Program Transfers	1,000
Transfer of unobligated balances from Shipbuilding and Conversion, Navy FY85-89 for readiness related support for the Adversary Aircraft Program.	
6. Price Growth	-252
Savings realized as a result of experiencing lower than budgeted inflation rates during FY 1986 for purchases of materiel and services from other than stock and industrial funds.	
7. Program Increases	252
Provides for increase in operating supplies and materials for the Fourth Marine Division and Fourth Marine Aircraft Wing.	+141

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides for increased contract maintenance and supply support for unit personnel computers for Reserve Common Personnel Data System (RCCPDS) upgrade.

8.	FY 1986 Current Estimate		<u>58,200</u>
9.	Price Changes		8,999
	Stock Fund Fuel		
	To support announced stock fund fuel price decrease to be effective 1 October 1986.		-98
	Other Stock Fund Rates		
	To support announced stock fund price increases (less fuel) to be effective 1 October 1986.		+3,402
	Industrial Fund Rates		
	To support announced price increases to be effective 1 October 1986 for reimbursable support services purchased from industrially funded activities.		+218
	Other Price Growth		
	Stock funded material price reductions in FY 1986 were distributed as refunds to the customer accounts.		+4,200
	Projected FY 1987 price growth of 4.0 percent for purchases of materiel and services from other than stock and industrial funds.		+1,279
	Annualization of civilian personnel health benefits costs.		-2

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

10. Program Increases

- a. One Time FY 1987 Costs
- b. Program Growth in FY 1987

Provides for organizational equipment and supplies, maintenance, minor construction, utilities, janitorial, and other base operating support related to the activation of units such as Light Armored Vehicle (LAV) companies and TOW platoons.

Provides one-year, initial issue of the woodland blend camouflage poncho to the Selected Marine Corps Reserve.

Provides funding for increase in maintenance of real property (MRP) in order to reduce the maintenance backlog at Reserve training centers.

Annualization of FY 1986 civilian personnel strength increase.

Provides funds for supplies, minor construction, utilities and contractual costs for support of the Adversary Aircraft Program.

Provides additional Annual Training Duty (ATD) and weekend training support for the Fourth Marine Division and Fourth Marine Aircraft Wing.

Provides leasing costs for 27 additional GSA vehicles (\$125) and other recruiting expenses (\$83) to support the Reserve prior service recruiting program.

-0-

3,131

+1,082

+504

+335

+335

+250

+240

+208

O&MMCR
7

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Provides individual and organizational equipment and ancillary supplies and materials for additional Full Time Support (FTS) personnel.

Provides increased fifth echelon maintenance of major end items of equipment.

- c. New FY 1987 Program -0-
- d. Transfers from Other Appropriations 1,897
- Transfer from Operation and Maintenance, Marine Corps for support of 81 civilian end strengths at the Marine Corps Finance Center, Kansas City, MO. +11,701
- Transfer from Operation and Maintenance, Navy Reserve for facilities, transportation, and communications for base support functions required by Marine Aircraft Group 46 at Marine Corps Air Station, El Toro, CA. +196
- 11. Program Decreases
 - a. One Time FY 1986 Costs -6,927
 - Results from the completion of a two-year buy of lightweight body armor. -2,542
 - Results from the completion of the purchase of Kevlar helmets. -2,168
 - Reduction of organizational and individual equipment and consumable supplies for the Fourth Marine Division and Fourth Marine Aircraft Wing. -1,175

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

Results from reduction of one time start up costs for the
Adversary Aircraft Program.

Results in a reduction in the quantity of improved chemical
protective suits to be purchased in FY 1987 as compared to
FY 1986.

- b. Annualization of FY 1986 Decreases -0-
- c. Program Decreases in FY 1987 -0-
- d. Transfers to Other Appropriations -0-

12. FY 1987 President's Budget

65,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

Reimbursable Programs

(Dollars in Thousands)

<u>Title</u>	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Marine Corps Intrafund	10	10	10
Department of the Navy	732	866	892
Department of the Army	<u>36</u>	<u>44</u>	<u>48</u>
TOTAL	778	920	950

Department of the Navy
Operation & Maintenance Data Book
SPECIAL INTEREST SUBJECTS

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SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate		
	Military	Civilian	Oblig's	Military	Civilian	Oblig's	Military	Civilian	Oblig's
	End	End	by	End	End	by	End	End	by
	Strength	Strength	Appn	Strength	Strength	Appn	Strength	Strength	Appn
1. Ship Operations									
Total	199,278	2,562,281	215,066		2,348,210	220,120		2,207,342	
O&M, N	196,357	2,512,134	212,093		2,293,271	217,244		2,137,382	
O&M, NR	2,921	43,447	2,973		47,404	2,876		63,760	
RDT&E, N		6,700			7,535			6,200	
2. Total End Year Ship Inventory (Number)		542			553			566	
3. Depot Level Maintenance & Modernization - Ships									
Total	5,157,885				5,329,305			5,492,818	
O&M, N	5,069,781				5,204,445			5,397,101	
O&M, NR	77,641				117,755			90,618	
RDT&E, N	10,463				7,105			5,099	
4. Aircraft Operations									
Total	2,558,310				3,256,889			3,133,773	
O&M, N	2,278,885				2,935,891			2,796,910	
O&M, NR	265,284				305,877			322,921	
RDT&E, N	14,141				15,121			13,942	
5. Total Active Aircraft Inventory (Number)		5,605			5,740			5,787	
6. Depot Level Maintenance - Aircraft/Other									
Total	2,464,965				2,086,892			2,049,828	
	0&., N	2,319,510			1,925,902			1,889,639	
	O&M, NR	108,985			116,298			103,266	
	RDT&E, N	36,470			44,692			56,923	

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual			FY 1986 Estimate			FY 1987 Estimate		
	Military Strength	Civilian End Strength	Obligations by Appn	Military Strength	Civilian End Strength	Obligations by Appn	Military Strength	Civilian End Strength	Obligations by Appn
7. Public Affairs Activities									
Total	281	64	13,060	275	68	13,811	274	74	13,888
O&M, N	54	2,315	58	2,752	63	2,733			
O&M, MC	10	242	10	302	11	505			
O&M, NR		5		5		5			
MPN	147	5,201	136	5,173					
MPMC	134	5,297	139	5,579	131	4,938			
					143	5,707			
8. Headquarters Operation & Administration									
Total	10,861	9,323	1,012,556	11,095	9,238	1,073,403	11,095	9,305	1,084,537
O&M, N	6,958	424,026		6,826	423,712		6,878	421,063	
(Direct)	(6,587)	(398,044)		(6,384)	(395,098)		(6,616)	(398,844)	
(Reimbursable)	(371)	(25,982)		(442)	(28,614)		(262)	(22,219)	
O&M, MC	759	34,291		774	38,524		774	42,485	
(Direct)	(756)	(34,165)		(771)	(38,432)		(771)	(42,393)	
(Reimbursable)	(3)	(126)		(3)	(92)		(3)	(92)	
O&M, NR	130	6,033		145	6,484		150	6,825	
(Direct)	(130)	(6,033)		(145)	(6,484)		(150)	(6,825)	
RD&E, N	492	35,478		537	41,110		537	41,182	
(Direct)	(406)	(33,772)		(465)	(37,123)		(537)	(41,182)	
(Reimbursable)	(86)	(1,706)		(72)	(3,987)		(-)	(-)	
MCQN	223	17,265		153	18,795		153	18,404	
(Direct)	(223)	(17,265)		(153)	(18,795)		(153)	(18,404)	
MPN	8,683	347,196	9,048	382,044	9,031		384,503		
MPMC	2,178	81,829	2,047	80,598	2,064		84,465		
NIF	761	66,438		803	82,136		813	85,610	

SUMMARY OF SPECIAL INTEREST SUBJECTS
(Dollars in Thousands/Strength in Whole Numbers)

	FY 1985 Actual				FY 1986 Estimate				FY 1987 Estimate			
	Military Strength	Civilian End	Obligs by Appn	Military Strength	Civilian End	Obligs by Appn	Military Strength	Civilian End	Obligs by Appn	Military Strength	Civilian End	Obligs by Appn
9. Real Property Maintenance												
Total		1,295,447				1,302,527					1,319,493	
O&M, N	977,782		995,665		995,665		995,665		995,665		925,593	
O&M, MC	269,105		259,279		259,279		259,279		259,279		346,531	
O&M, NR	43,896		42,721		42,721		42,721		42,721		41,387	
O&M, MCR	3,249		2,935		2,935		2,935		2,935		4,005	
RDT&E, N	1,415		1,927		1,927		1,927		1,927		1,977	
10. Travel & Transportation of Persons												
Total		1,014,980				998,246					1,043,223	
O&M, N	328,087		301,128		301,128		301,128		301,128		308,359	
O&M, MC	81,017		68,963		68,963		68,963		68,963		74,568	
O&M, NR	14,352		15,987		15,987		15,987		15,987		17,438	
O&M, MCR	5,287		5,893		5,893		5,893		5,893		5,852	
RDT&E, N	14,975		17,410		17,410		17,410		17,410		16,980	
MCON	5,943		6,086		6,086		6,086		6,086		6,228	
FH, N&MC	1,483		1,528		1,528		1,528		1,528		1,600	
MPN	182,251		180,123		180,123		180,123		180,123		180,192	
MPMC	74,222		77,458		77,458		77,458		77,458		77,156	
RPN	75,907		86,229		86,229		86,229		86,229		101,394	
RPMC	22,107		23,197		23,197		23,197		23,197		27,225	
LSNA (Reimbursable)	2		3		3		3		3		3	
NIF (Reimbursable)	208,638		213,269		213,269		213,269		213,269		225,129	
MCIF (Reimbursable)	709		972		972		972		972		1,099	

External Public Affairs
Department of the Navy
(Dollars in Thousands)

FY 1987 President's Budget

<u>Obligations</u>	FY 1985			FY 1986			FY 1987		
	<u>Limitation</u>	<u>Pay</u>	<u>Raise</u>	<u>Total</u>	<u>Limitation</u>	<u>Pay</u>	<u>Raise</u>	<u>Total</u>	<u>Request</u>
Military Personnel, Navy	5,047	154	5,201		5,012	161	5,173		4,938
Operation and Maintenance, Navy	2,288	27	2,315		2,752	—	2,752		2,733
Operation and Maintenance, Navy Reserve	5	—	5		5	—	5		5
Total Obligations incurred	7,340	181	7,521		7,769	161	7,930		7,676
<u>Personnel</u>									
Military End Strength	147	—	131		136	—	131		
Civilian End Strength	54	—	58		58	—	63		

FY 1986 reflects a one-time cost, directed by the President, for the International Naval Review/Operation Sail 86 which will occur in July 1986. The fluctuation in FY 1987 end strength is attributable to the Civilian Substitution Program which moved 5 military billets to civilian billets. Appropriate adjustments are reflected in the obligations incurred for the appropriations.

External Public Affairs
Department of the Navy
(Dollars in Thousands)

FY 1987 President's Budget

<u>Obligations</u>	FY 1985			FY 1986			FY 1987 Request	
	<u>Limitation</u>	<u>Pay</u>	<u>Raise</u>	<u>Total</u>	<u>Limitation</u>	<u>Pay</u>	<u>Raise</u>	<u>Total</u>
Military Personnel, Marine Corps Operation and Maintenance, Marine Corps	5,143 237	154 5	5,297 242	5,417 302	162 —	5,579 302	162 —	5,707 505
Total Obligations incurred	5,380	159	5,539	5,719	162	5,881	162	6,212
<u>Personnel</u>								
Military End Strength		134					139	
Civilian End Strength		10					10	
							143	
							11	

FY 1987 military and civilian end strength and MPMC and O&PMC obligation amounts include provisions for the tour of the U.S. Marine Band in FY 1987. Changes for FY 1986 to FY 1987 included as a result of the tour are as follows:

Military End Strength: +4 (tour support)
Civilian End Strength: +1 (tour support)
MPMC Obligations: \$+90 (support for the increased end strength)
O&PMC Obligations: \$+201 (+\$30 for the increased end strength and +\$171 for tour costs)

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	OBLIG	END	END	OBLIG	END	END	OBLIG	END
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH
NAVY/MARINE CORPS									
SECNAV/STAFF OFF									
MPN	236	11329	233	11383	232	11357	232	11357	232
MPMC	41	1722	41	1724	41	1787	41	1787	41
O&M,N	550	36742	567	37842	569	40660	569	40660	569
(DIR)	550	35344	567	37420	569	40230	569	40230	569
(REIMB)		1398		422		430		430	
BDM									
MPN	2	2	80	2	85	2	2	83	2
O&M,N			66		63		2		68
(DIR)			66		63		2		68
OPNAV									
MPN	1298	64569	1399	71321	1379	70804	71321	70804	71321
MPMC	39	1716	39	2010	39	2091	2010	2091	2010
O&M,N	622	45565	598	51965	616	45311	51965	45311	51965
(DIR)	519	41521	521	47920	543	41181	47920	41181	47920
(REIMB)	103	4044	77	4045	73	4130	4045	4130	4045
O&M,NR	10	456	13	545	13	564	545	564	545
(DIR)	10	456	13	545	13	564	545	564	545
OPNAVSUPPACT									
MPN	238	244	9479	247	259	240	240	10895	240
O&M,N		244	20004	20004	258		278	10895	278
(DIR)					258		278	10895	278
(REIMB)					258		278	10895	278
NAVY CIVILIAN PERSONNEL CMD									
O&M,N	162	3958	187	8545	187	8795	8545	8795	8545
(DIR)	162	3958	93	4456	93	8795	4456	8795	4456
(REIMB)			94	4089			94		
FLD SPT ACT									
MPN	7	91	358	8	125	429	8	125	429
O&M,N		72	3367		76	5429		5429	
(DIR)		2932			76	3860		3860	
(REIMB)		19	435		49	1569		1569	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL				FY 1986 ESTIMATE				FY 1987 ESTIMATE			
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000									
NAVY/MARINE CORPS												
NTISA MPN 08M, N (DIR) (REIMB)	23	15	997	27	16	1268	27	16	1269	16	1250	1269
NAVTACSUPACT MPN 08M, N (DIR) (REIMB)	12	52	573	14	55	14505	14	72	11138	16	5343	7250
NAVDAC MPN 08M, N (DIR) (REIMB)	42	180	2083	43	183	2320	43	174	725	72	11112	5343
AIMSO MPN 08M, N (DIR) (REIMB)	23	25	717	23	25	767	25	25	8725	174	9030	11138
HQ MARCORPS DEPT MPMC 08M, MC (DIR)	25	133	1046	28	364	1261	28	25	18318	380	136	9030
HQ MARCORPS NON-DEPT MPMC 08M, MC (DIR) (REIMB)	354	133	15745	364	136	8910	8910	136	8910	136	10392	10392
MSC MPN MPMC NIF	508	608	20457	452	620	16582	453	453	29155	52463	617	17196
	1	426	2697	81	1	468	81	1	29063	92	3	31634
												31542
												92

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY	1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	OBLIG	END	END	OBLIG	END	END	OBLIG	END
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH

NAVY/MARINE CORPS

NARDACWASH MPN NIF	106	335	3426 27239	120	335	4313 29673	117	335	4349 29746
ONAS5 MPN MPMC O&M, N (DIR)	36 4	170 170	1843 249 15496 15496	35 3	121 121	1923 157 5717 5717	31 3	121 121	1690 16 5723 5723
NALC MPN O&M, N (DIR)	14	78	591 4247 4247	6	79	282 3634 3634	24	79	809 3153 3153
NAVAIRSYSCOM MPN O&M, N (DIR) (REIMB)	40	525 510 15	1972 19830 19267 563	43	511 496 19581 15	2288 20154 19573	43	462 455 7	2318 18283 17901 382
NAVEASYSYSCOM MPN MPMC O&M, N (DIR) (REIMB)	41 9	867 849 18	1996 36780 36288 492	52 9 713 18	731 33232 32624 608	2711 471 32624 608	52 9	731 713 18	2709 490 32316 31747 567
NAVSPAWARSYSCOM MPN MPMC O&M, N (DIR) (REIMB)	13 16	181 180 1	660 7355 7308 27	15 17 158 1	159 6772 6747 25	801 889 6747 25	15 17	159 158 1	800 925 6753 6728 25
NAVSUPSYSCOM MPN O&M, N (DIR) (REIMB)	78	459 389 70	4020 38426 31071 7355	82	395 323 7273	4442 40389 33116 7273	81	396 324 72	4411 45423 38039 7384

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
	END	END	\$000	END	END	\$000	END	END	\$000
NAVY/MARINE CORPS									
NAVFACENGCOM	53	371	2663	52	362	2743	51	363	2715
MPN 0&M, N (DIR)	349	18469	20686	341	18366	21679	342	18481	21880
MCON (DIR)	22	2217	223	21	21	3313	21	3399	18481
ONR	223	17265	17265	153	153	18795	153	18795	18404
MPN MFM/C RDT&E, N (DIR)	35	471	1850	42	514	2327	42	2324	2715
MPN 0&M, N (DIR)	385	328	34328	50	442	39611	52	514	54
CNAVRESFOR	86	1706	32622	1	442	35624	72	3987	39611
MPN 0&M, NR (DIR)	89	120	2576	18	132	813	20	514	39611
CNET	100	120	5577	1	132	5939	1	137	929
MPN MFM/C 0&M, N (DIR)	1	232	5577	100	181	9098	52	137	929
AIR TRNG CMD	205	205	11528	1	181	8151	41	221	6261
MPN MFM/C 0&M, N (DIR)	27	476	11052	476	41	947	41	180	6261
TECH TRNG CMD	87	78	3772	99	4	4585	97	4	4048
MPN MFM/C 0&M, N (DIR)	4	78	3108	199	89	3078	4	89	4048
MPN MFM/C 0&M, N (DIR)	109	110	4589	116	4	5082	117	4	4568
MPN MFM/C 0&M, N (DIR)	5	108	4317	4	104	1119	4	104	5146
MPN MFM/C 0&M, N (DIR)	2	47	4270	103	103	3699	32	104	122
MPN MFM/C 0&M, N (DIR)	1	1	47	1	1	3630	1	1	3651

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
END	END	OBLIG	END	END	OBLIG	END	END	END	OBLIG
STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	\$000	STRENGTH	STRENGTH	STRENGTH	\$000

NAVY/MARINE CORPS

	CLASSIFIED	- (DETAILS AVAILABLE UPON REQUEST)						
NAVINTCOM								
COMNAVMEDCOM MPN O&M, N (DIR)	172	221 221	8025 7103 7103	184 221 221	9135 7446 7446	185	221 221	9191 7486 7486
NAVAIRHEALTH SCI ED TRACMD MPN O&M, N (DIR)	49	43 43	1911 1412 1412	58 43 43	2251 1656 1656	58	43 43	2258 1497 1497
NAVMEDRCH DEV MPN RD&E, N (DIR)	20	21 21	1017 1150 1150	19 23 23	1000 1499 1499	19	23 23	999 1571 1571
NAVSECGRU MPN O&M, N (DIR)	245	110 110	9463 4446 4446	255 140 140	10266 4930 4930	253	145 145	10240 5747 5747
NAVDISTWASH MPN O&M, N (DIR)	27	12 12	877 311 311	26 12 12	888 365 365	72	12 12	2108 366 366
NAVTELCOM MPN O&M, N (DIR) (REIMB)	89	179 179	3759 7531 7531	90 185 184	4323 7646 7608 38	91	184 184	4382 7899 7899
NAVOCEANCOM MPN O&M, N (DIR)	20	46 46	1048 1750 1750	25 46 46	1378 2019 2019	25	46 46	1376 1989 1989

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY CIVILIAN END STRENGTH	MILITARY CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY CIVILIAN END STRENGTH
NAVY/MARINE CORPS									
SPACE COMMAND	31	37	1534	37	36	1813	43	47	2095
MPN O&M, N (DIR)	37	2368	2368	36	1972	1972	47	47	2398
CINCPACFLT	535	12	20210	531	15	20325	531	15	20390
MPN MPMC O&M, N (DIR)	491	90	10155	114	5050	5004	114	112	657
(REIMB)	10155	90	10155	112	5004	46	2	46	5220
DPSCPAC	29	29	4181	31	31	4443	32	32	4666
MPN O&M, N (DIR)	4181	29	4181	31	4443	4443	32	32	4666
COMTHIRDFLT	18	1	688	15	1	737	14	1	679
MPN MPMC O&M, N (DIR)	550	28	3359	52	2323	2298	14	14	54
(REIMB)	3359	28	3090	14	2298	2298	14	14	2412
269	269	269	269	25	25	25	25	25	2387
COMSUBPAC	229	52	8263	269	60	10203	271	61	10384
MPN O&M, N (DIR)	52	3138	3138	60	2912	2912	61	61	3072
COMNAVLOGPAC	108	27	6409	113	37	6877	113	37	6884
MPN O&M, N (DIR)	27	2594	2594	37	2600	2600	37	37	2773
COMNAVAIRPAC	268	14	10242	260	14	10490	248	14	10239
MPN MPMC O&M, N (DIR)	584	167	6889	170	6953	6698	14	14	635
(REIMB)	6889	156	6750	159	6750	111	11	11	7723
11	11	139	139	255	255	255	1	1	7699
									24

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL				FY 1986 ESTIMATE				FY 1987 ESTIMATE			
	MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL	
	END	END	OBLIG	\$000	END	END	OBLIG	\$000	END	END	OBLIG	\$000
NAVY/MARINE CORPS												
COMNAVSURFPAC	283	5	10296		274	7	10588		265	7	10421	
MPN			220				336				350	
MFMC			4414				4441				4635	
O&M, N			4414				4441				4635	
(DIR)												
COMTRAFPAC	34	10	1234		48	9	1899		47	10	1974	
MPN			254				253				253	
O&M, N			254				253				253	
(DIR)												
FMFPAC	18		688		18		716		18		718	
MPN			11260		337		11167		337		11158	
MFMC			414				459				459	
O&M, MC			414				459				459	
(DIR)												
CINCUSNAVEUR	263	9	10525		240	6	10077		259	6	10809	
MPN			291				254				262	
MFMC			4038				5035				5270	
O&M, N			3794				4729				4991	
(DIR)			3794				306				279	
(REIMB)			244									
FMFEUR	25		867		26		909		26		939	
MFMC												
FOCCEUR	97		2708		95		2870		97		2942	
MPN			1403				1613				1752	
O&M, N			1403				1613				1752	
(DIR)												
CINCLANTFLT	383		14355		429		17276		316		12530	
MPN			299				336				350	
MFMC			5786				7480				6810	
O&M, N			5639				7440				6770	
(DIR)			5639				155				40	
(REIMB)			147				147				1	

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
NAVY/MARINE CORPS									
LANTCOM OPSUPPFAC MPN O&M, N (DIR)	196	26	5528 3653 3653	187	30	5632 3897 3897	176	41	5390 4066 4066
COMINCHWARCOM MPN O&M, N (DIR)	73	21	2808 3176 3176	76	22	3128 2580 2580	77	23	3193 2567 2567
COMSUBLANT MPN O&M, N (DIR) (REIMB)	307	65	10571 4238 4178 60	307	63	11138 3042 3042	334	73	12675 3295 3295
COMNAVAIRLANT MPN MPMC O&M, N (DIR) (REIMB)	282 17	124 111 113	10677 619 6467 6118 349	288 18	125 112 113	11461 701 3999 3651 348	283 18	73	11458 726 4556 4504 52
COMNAVSURFLANT MPN MPMC O&M, N (DIR)	318 9	118 118	11617 420 6388 6388	332 10	125 125	12646 493 5392 5392	320 10	135	12378 513 5765 5765
COMTRALANT MPN O&M, N (DIR) (REIMB)	44	10 8 2	1603 671 610 61	40 8	522 522	1534 40	40	8	1539 542 542
FMFLANT MPN MPMC	16 435		608 12225	19 381		806 11877	19 381		808 12231

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1985 ACTUAL

	MILITARY	CIVILIAN	TOTAL	FY 1986 ESTIMATE			FY 1987 ESTIMATE		
				END STRENGTH	END STRENGTH	TOTAL OBLIG \$000	MILITARY	CIVILIAN	TOTAL OBLIG \$000
NAVY-MARINE SUBTOTALS	8789	9051	908119	8861	8958	957800	8801	9022	963362
MPN	6903		282919	7103		307365	7026		306357
MPMC	1886		68875	1758		68006	1775		71403
O&M, N (DIR)	6338		396820	6546		395380	6595		391096
(REIMB)	348		374333	6125		369111	6354		371188
O&M, NR (DIR)	130		22487	421		26269	241		19908
130			6033	145		6484	150		6825
6033			6033	145		6484	150		6825
759			34291	774		38524	774		42485
756			34165	771		38432	771		42393
(REIMB)	3		126	3		92	3		92
RDT&E, N (DIR)	492		35478	537		41110	537		41182
406			33772	465		37123	537		41182
(REIMB)	86		1706	72		3987			
MCON (DIR)	223		17265	153		18795	153		18404
223			17265	153		18795	153		18404
NIF	761		66438	803		82136	813		85610

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
STRENGTH	END	OBLIG	END	END	END	OBLIG	END	END	OBLIG
	\$000	\$000	\$000	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH	STRENGTH
INTERNATIONAL MILITARY HEADQUARTERS									
NORAD MPN MPMC	39 3	1823 164	48 3	2383 127	55 3	2754 132			
NATO MPN MPMC	154 4	4285 284	172 4	5185 209	176 4	5390 218			
SACLANT MPN MPMC O&M, N (DIR) (REIMB)	216 3	7292 214 255 30 225	218 3	7679 157 367 30 337	218 3	7713 163 379 30 349			
CINCCCHAN MPN O&M, N (DIR)	17	757 65 65	18	845 68 68	18	846 71 71			
WESTLANT MPN	12	511	14	614	14	615			
IBERLANT MPN O&M, N (DIR) (REIMB)	29	1081 142 102 40	29 1 1 1	1125 173 104 69	29 1 1 1	1129 182 114 68			
STRIKELANT MPN	7	295	9	390	9	391			
SHAPE MPN MPMC	61 4	2266 355	63 4	2475 209	63 4	2482 218			
AFNORTH MPN MPMC	38 10	1238 469	46 4	1558 179	46 4	1566 186			

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL	MILITARY	CIVILIAN	TOTAL
	END STRENGTH	END STRENGTH	OBLIG \$000	END STRENGTH	END STRENGTH	OBLIG \$000	END STRENGTH	END STRENGTH	OBLIG \$000
INTERNATIONAL MILITARY HEADQUARTERS									
AFCENT	7	264	275	7	52	7	7	52	276
MPN MPMC	1	71	1	1	1	1	1	1	54
AFSOUTH	225	6516	233	7	336	233	7	336	7175
MPN MPMC	7	448	1275	3	1242	1242	3	1242	3550
O&M, N (DIR)		3	1275	3	1242	1242	3	1242	1352
AIR SOUTH	4	98	4	4	102	4	4	102	103
MPN MPMC	1	71	1	1	52	1	1	52	54
NAVSOUTH	15	646	16	16	698	16	16	698	699
MPN									
LANDSOUTHEAST	5	122	7	7	178	7	7	178	180
MPN									
STRIKEFOR SOUTH	38	1363	42	6	1618	42	6	1618	1623
MPN MPMC	6	427	6	6	314	6	6	314	327
LANDSOUTH	8	195	8	8	204	8	8	204	206
MPN									
NAEW	10	493	10	10	513	10	10	513	512
MPN									
UNC	1	71	1	1	52	1	1	52	54
MPMC									
CFCCK	33	1210	36	11	516	36	11	516	1436
MPN MPMC	11	561	11	11	535	11	11	535	535

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL				FY 1986 ESTIMATE				FY 1987 ESTIMATE			
	MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL	
END	END	OBLIG	\$000	END	END	OBLIG	\$000	END	END	OBLIG	\$000	
UNIFIED COMMANDS												
ATLANTIC COMMAND	230	8910	251		10164	208	8349					
MPN	16	712	15		695	15	721					
MPMC		5670			6083		6333					
O&M, N		44	4175		44	4395	4639					
(DIR)		2	1495		5	1688	1694					
(REIMB)												
U.S. FORCES AZORES	8	289	8		300	8	301					
MPN		6	121		6	122	128					
O&M, N		6	121		6	122	128					
(DIR)												
ICELAND DEFENSE FORCE	33	1179	35		1310	35	1315					
MPN		6	400		8	461	506					
O&M, N		6	400		8	461	506					
(DIR)												
U.S. EUROPEAN COMMAND	109	4776	120		5474	123	5651					
MPN		22	954		26	1209	1256					
MPMC			111			110	127					
O&M, N			111			110	127					
(DIR)												
PACIFIC COMMAND	231	8499	241		9426	250	9812					
MPN		32	1366		1337	29	1388					
MPMC			13875		14576		15295					
O&M, N			12140		14325		15095					
(DIR)			1735		1251		200					
(REIMB)												
U.S. FORCES, JAPAN	15	677	17		755	20	865					
MPN		15	584		664		690					
MPMC			2914		2587		3054					
O&M, N			2914		2587		3054					
(DIR)												
U.S. FORCES, KOREA	40	1474	46		1848	46	1853					
MPN		9	441		328		340					
MPMC			2119		15	2090	2099					
O&M, N		12	2119		15	2090	2099					
(DIR)												

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000	MILITARY END STRENGTH	CIVILIAN END STRENGTH	TOTAL OBLIG \$000
UNIFIED COMMANDS									
U.S. SOUTHERN COMMAND	32	14	1372	45	17	2049	45	17	2050
MPN MPMC			570			830			861
U.S. READINESS COMMAND	21	11	824	24	12	1063	31	12	1244
MPN MPMC			412			477			494
U.S. CENTCOM	139	122	5600	152	122	6580	153	122	6647
MPN MPMC O&M, N (DIR)			4780			4849			5021
			259			453			441
			259			453			441
U.S. SPACECOM	4		222	26		1309	95		4963
MPN									

DEPARTMENT OF THE NAVY
HEADQUARTERS OPERATION AND ADMINISTRATION

FY 1985 ACTUAL				FY 1986 ESTIMATE				FY 1987 ESTIMATE			
MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL		MILITARY	CIVILIAN	TOTAL	
END	END	OBLIG	\$000	END	END	OBLIG	\$000	END	END	OBLIG	\$000
GRAND TOTAL	9323	1012556		11095	9238	1073403		11095	9305	1084537	
MPN	8683	347196	9048			382044		9031		384503	
MPMC	2178	6958	81829	2047		80598		2064		84465	
O&M, N (DIR)	6587	424026	424026		6826	423712		6878		421063	
(REIMB)	371	398044	398044		6384	395098		6616		398844	
O&M, NR (DIR)	130	25982	25982		442	28614		262		22219	
O&M, MC (DIR)	130	6033	6033		145	6484		150		6825	
O&M, MC (DIR)	759	34291	34291		145	6484		150		6825	
(DIR)	756	34165	34165		774	38524		774		42485	
(REIMB)	3	126	126		771	38432		771		42393	
RDT&E, N (DIR)	492	35478	35478		3	92		3		92	
(DIR)	406	33772	33772		537	41110		537		41182	
(REIMB)	86	1706	1706		465	37123		537		41182	
MCON (DIR)	223	17265	17265		72	3987					
NIF	223	17265	17265		153	18795		153		18404	
	761	66438	66438		153	18795		153		18404	
				803		82136		813		85610	

NOTE: NAVY MANPOWER STAFFING LEVELS REFLECTED IN THE FISCAL YEAR 1987 BUDGET CONTAIN ESTIMATES OF 275 FOR U. S. CENTRAL COMMAND AND 95 FOR U. S. SPACE COMMAND. THE INCLUSION OF THESE ADDITIONAL BILLETS HAS BEEN ACCOMMODATED WITHOUT ANY CORRESPONDING INCREASE TO OVERALL STAFFING LEVELS APPROVED IN THE FY 1986 DEPARTMENT OF DEFENSE AUTHORIZATION ACT.

Operation and Maintenance, Navy
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	<u>FY 1985 Actual</u>	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>
1. FUNDED PROGRAM			
a. Category of Maintenance			
Recurring Maintenance	526,136	504,114	518,188
Major Repair Projects	338,564	412,654	322,976
Minor Construction and Alteration	113,082	78,897	84,429
Total Maintenance and Repair of Real Property	977,782	995,665	925,593
b. Budget Activity			
1. Strategic Forces	30,480	26,376	35,068
2. General Purpose Forces	484,410	500,558	434,473
3. Intelligence and Communications	24,546	30,084	27,452
7. Central Supply and Maintenance	178,719	184,655	172,948
8. Training, Medical, and Other General Personnel Activities	239,407	225,363	230,190
9. Administration and Associated Activities	20,220	28,629	25,462
Total Maintenance and Repair of Real Property	977,782	995,665	925,593
2. REQUESTED FLOOR			
	764,000	770,000	823,000
3. BACKLOG OF MAINTENANCE AND REPAIR			
	1,025,00	948,000	952,000

Operation and Maintenance, Navy Reserve
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	<u>FY 1985 Actual</u>	<u>FY 1986 Estimate</u>	<u>FY 1987 Estimate</u>
1. FUNDED PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance	21,142	20,996	18,559
Major Repair Projects	18,895	17,661	18,742
Minor Construction	<u>3,859</u>	<u>4,064</u>	<u>4,086</u>
Total Maintenance and Repair of Real Property	43,896	42,721	41,387
b. <u>Budget Activity</u>			
3 - Other Support	<u>43,896</u>	<u>42,721</u>	<u>41,387</u>
Total Maintenance and Repair of Real Property	43,896	42,721	41,387
2. <u>REQUESTED FLOOR</u>	37,000	37,100	37,248
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	54,600	66,400	73,800

DEPARTMENT OF THE NAVY
OPERATION & MAINTENANCE, MARINE CORPS
Maintenance and Repair of Real Property
(Dollars in Thousands)

		PY <u>FY 1985</u>	CY <u>FY 1986</u>	BY <u>FY 1987</u>
1. FINDED PROGRAM	a. <u>Category of Maintenance</u>			
	Pecurring Maintenance	171,293	164,384	183,910
	Major Repair Projects	64,409	70,688	116,894
	Minor Construction and Alterations	<u>33,403</u>	<u>24,207</u>	<u>45,727</u>
	Total Maintenance and Repair of Real Property	269,105	259,279	346,531
	b. <u>Budget Activity</u>			
	General Purpose Forces	216,624	207,626	275,603
	Central Supply and Maintenance	16,098	12,593	19,693
	Training, Medical, and Other General Personnel Activities	35,604	<u>37,996</u>	<u>49,745</u>
	Administration and Associated Activities	<u>779</u>	<u>1,064</u>	<u>1,490</u>
	Total Maintenance and Repair of Real Property	269,105	259,279	346,531
2. REQUESTED FLOOR		227,000	238,000	281,927
3. BACKLOG OF MAINTENANCE AND REPAIR		258,600	330,824	356,547

DEPARTMENT OF THE NAVY
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 Maintenance and Repair of Real Property
 (Dollars in Thousands)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
1. FUNDING PROGRAM			
a. <u>Category of Maintenance</u>			
Recurring Maintenance and Repair	1,301	1,693	2,370
Minor Construction and Alterations	<u>1,948</u>	<u>1,242</u>	<u>1,635</u>
Total Maintenance and Repair of Real Property	3,249	2,935	4,005
b. <u>Budget Activity</u>			
Guard and Reserve Forces	3,249	2,935	4,005
Total Maintenance and Repair of Real Property	<u>3,249</u>	<u>2,935</u>	<u>4,005</u>
2. <u>REQUESTED FLOOR</u>	2,765	2,850	3,146
3. <u>BACKLOG OF MAINTENANCE AND REPAIR</u>	1,195	1,286	1,152

SHIP DEPOT LEVEL MAINTENANCE/MODERNIZATION
(DOLLARS IN THOUSANDS)

	FY 1985			FY 1986			FY 1987				
	Contract	In-House	Total	Contract	In-House	Compe- tition	Total	Contract	In-House	Compe- tition	Total
O&M, N	1,559,277	3,510,504	5,069,781	1,583,775	3,080,776	539,894	5,204,445	1,763,388	2,902,328	731,385	5,397,101
O&M, NR	50,916	26,725	77,641	104,890	12,865		117,755	78,590	12,028		90,618
RDT&E, N	—	10,463	10,463	—	—	7,105	—	7,105	—	5,099	—
TOTAL	1,610,193	3,547,692	5,157,885	1,688,665	3,100,746	539,894	5,329,305	1,841,978	2,919,455	731,385	5,492,818

Department of the Navy
 FY 1987 Congressional Submission
 Depot Maintenance Program (Active Forces)
 (Dollars in Millions)

	FY 1985			FY 1986			FY 1987		
	Contract	Organic	Total	Contract	Organic	Total	Contract	Organic	Total
Ship Maintenance	1,070.8	2,654.8	3,725.6	184.0	979.6	2,442.6	3,606.2	697.7	1,092.3
Overhauls - Active	523.0	1,870.7	2,393.7	184.0	382.9	1,781.9	2,348.8	680.6	319.6
RA/TA - Active	547.8	784.4	1,332.2	0.0	596.7	660.7	1,257.4	17.1	772.7
Aircraft Maintenance	341.3	1,156.3	1,497.6	0.0	224.4	725.5	949.9	0.0	132.9
Airframes	60.7	409.8	469.5	0.0	103.3	381.6	484.9	0.0	54.9
Engines	14.0	318.4	332.4	0.0	15.3	310.3	325.6	0.0	14.0
Components	248.7	389.8	638.5	0.0	99.5	7.7	107.2	0.0	55.5
Other Support Services	17.9	39.0	56.9	0.0	6.3	25.9	32.2	0.0	8.5
Other Depot Maintenance	211.1	610.8	821.9	0.0	260.3	715.7	976.0	0.0	265.4
Air Launched Weapons	25.6	76.9	102.5	0.0	26.7	96.1	122.8	0.0	27.9
Surfaced Missiles	16.8	14.4	31.2	0.0	33.1	10.5	43.6	0.0	41.5
Shipboard/Electronic Rework	26.8	25.5	52.3	0.0	26.2	26.4	52.6	0.0	23.2
Calibration	11.5	69.0	80.5	0.0	17.8	75.5	93.3	0.0	10.8
GSE Rework	29.4	69.1	98.5	0.0	39.2	76.5	115.7	0.0	23.8
Gun Maintenance	2.1	34.9	37.0	0.0	8.6	34.2	42.8	0.0	12.5
ASW Weapons Maintenance	24.9	129.5	154.4	0.0	29.3	144.3	173.6	0.0	30.5
Search Radar	3.0	14.0	17.0	0.0	1.4	18.8	20.2	0.0	3.7
Misc. Weapons/Equipment	71.0	177.5	248.5	0.0	78.0	233.4	311.4	0.0	91.5

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY
DEPOT MAINTENANCE BACKLOG (ACTIVE FORCES)
(DOLLARS IN MILLIONS)

	FUNDED DEPOT MAINTENANCE PROGRAM						UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)					
	FY 1985			FY 1986			FY 1987			FY 1985		
	ACTUAL UNITS	\$ MIL	ESTIMATE UNITS	\$ MIL	ACTUAL UNITS	\$ MIL	ESTIMATE UNITS	\$ MIL	ACTUAL UNITS	\$ MIL	ESTIMATE UNITS	\$ MIL
SHIP MAINTENANCE:												
Overhauls-Active	-	3,725.6	-	3,606.2	-	3,853.7	-	0	-	0	-	0
RA/TA-Active	55	2,393.4	37	2,348.8	37	2,288.7	0	0	0	0	0	0
	-	1,332.2	-	1,257.4	-	1,565.0	-	0	-	0	-	0
AIRCRAFT MAINTENANCE:												
Airframes	786	469.8	704	484.9	729	513.7	0	0	0	95	43.8	0
Engines	2,390	332.4	2,145	325.6	2,279	331.9	0	0	0	0	0	61.6
Components		638.5		107.2		58.2	0	0	0	0	0	0
Other Support		56.9		32.2		26.6	0	0	0	0	0	0
OTHER DEPOT MAINTENANCE:												
Air Launched Weapons	821.9		976.0		959.2		115.8		49.0			34.6*
Surface Missiles	102.5		122.8		107.0		0		0		22.5	
Shipboard/Electronic Rework	31.2		43.6		68.6		4.1		4.5		12.1	
Calibration	52.3		52.6		61.2		4.2		5.6		0	
GSF Rework	80.5		93.3		79.6		3.5		0		0	
Gun Maintenance	98.5		115.7		89.0		0		0		0	
ASW Weapons Maintenance	37.0		42.8		62.3		4.1		1.8		0	
Search Radar	154.4		173.6		184.6		29.5		9.1		0	
Misc. Weapons/Equipment	17.0		20.2		24.0		6.0		1.6		0	
	248.5		311.4		282.9		64.4		26.4			

*Excludes calculated depot maintenance requirements of \$186.2 million. This amount (\$185.2M) represents an allowance for the uncertainty, at the time the FY 1987 President's budget was developed, as to whether these requirements would actually materialize. To the extent these requirements do materialize, a financial backlog will result.

Department of the Navy
 Operation and Maintenance, Navy Reserve
 Depot Maintenance Program
 Method of Accomplishment
 (Dollars in Millions)

	FY 1985			FY 1986			FY 1987		
	<u>Contract</u>	<u>Financed</u>	<u>Total</u>	<u>Contract</u>	<u>Financed</u>	<u>Total</u>	<u>Contract</u>	<u>Financed</u>	<u>Total</u>
<u>SHIP MAINTENANCE:</u>									
Overhauls - Reserve	49.1	16.9	66.0	77.8	6.9	84.7	59.8	7.3	67.1
RA/TA - Reserve	18.6	0.6	19.2	22.9	0.0	22.9	16.0	0.0	16.0
	30.5	16.3	46.8	54.9	6.9	61.8	43.8	7.3	51.1
<u>AIRCRAFT MAINTENANCE:</u>									
Airframe	15.6	86.3	102.0	25.1	81.7	106.9	19.2	71.0	90.2
Engine	6.3	51.3	57.6	19.7	50.8	70.5	15.0	42.7	57.7
Support Services	9.0	34.4	43.4	5.1	30.5	35.6	3.8	28.1	31.9
	0.3	0.6	0.9	0.3	0.4	0.7	0.4	0.2	0.6
<u>OTHER DEPOT MAINTENANCE:</u>									
Gun Maintenance	0.2	6.8	7.0	1.5	7.9	9.4	2.4	10.7	13.1
Sonar/MCM Equipment Maintenance		2.4	2.4	—	4.1	4.1	—	4.0	4.0
ASW Systems Maintenance		1.7	1.9	1.5	3.7	5.2	0.7	3.3	4.0
Missile Maintenance		—	2.7	—	—	—	—	1.5	1.5
Search Radar Maintenance		—	—	—	—	—	—	1.0	2.5
Test Calibration Equipment		—	—	—	—	—	0.2	0.4	0.6
Ship Systems Tactical Software		—	—	—	0.2	0.2	—	0.4	0.4
				—	—	—	—	0.1	0.1

Note: Numbers may not add due to rounding.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, NAVY RESERVE
DEPOT MAINTENANCE SUMMARY (RESERVE FORCES)
(DOLLARS IN MILLIONS)

	FUNDDED DEPOT MAINTENANCE PROGRAM						UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)						
	FY 1985		FY 1986		FY 1987		FY 1985		FY 1986		FY 1987		
	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	
Units	\$ MIL	Units	\$ MIL	Units	\$ MIL	Units	\$ MIL	Units	\$ MIL	Units	\$ MIL	Units	\$ MIL
<u>SHIP MAINTENANCE:</u>	<u>66.0</u>	<u>84.7</u>		<u>67.1</u>			0		0		0		0
Overhaul - Reserve	3	19.2	9	22.9	4	16.0	-	-	-	-	-	-	-
RA/TA - Reserve	-	46.8	-	61.8	-	51.1	-	-	-	-	-	-	-
<u>AIRCRAFT MAINTENANCE:</u>	<u>102.0</u>	<u>106.9</u>		<u>90.2</u>			0		<u>11.1</u>		<u>11.7</u>		
Airframe Rework	105	57.6	132	70.5	122	57.7	-	-	25	11.1	19	10.1	
Engine Rework	295	43.4	257	35.6	232	31.9	-	-	-	-	9	1.6	
Support Services	-	.9	-	.7	-	.6	-	-	-	-	-	-	
<u>OTHER DEPOT MAINTENANCE:</u>	<u>7.0</u>	<u>9.4</u>		<u>13.1</u>			0		0		0		0
Gun Maintenance		2.4		4.1		4.0	-	-	-	-	-	-	
Sonar/MCM Equip. Maintenance		1.9		5.2		4.0	-	-	-	-	-	-	
ASW Systems Maintenance		2.7		-		1.5	-	-	-	-	-	-	
Missle Maintenance		-		-		2.5	-	-	-	-	-	-	
Search Radar Maintenance		-		-		.6	-	-	-	-	-	-	
Test Calibration Equipment		-		.2		.4	-	-	-	-	-	-	
Ship Systems Tactical Software		-		-		.1	-	-	-	-	-	-	

Note: Numbers may not add due to rounding.

OPERATIONS AND MAINTENANCE, MARINE CORPS DEPOT MAINTENANCE PROXIMAL SUPPORT

	FY 85 ACTUAL			FY 86 ESTIMATE			FY 87 ESTIMATE		
	FINANCED		CO-TRACT	FINANCED	ORGANIC	TOTAL	FINANCED	ORGANIC	TOTAL
	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL	CONTRACT	ORGANIC	TOTAL
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS									
REPAIR OF SILVERDARY TILES	\$0	\$23,035	\$23,035	\$0	\$23,364	\$23,364	\$0	\$30,797	\$30,797
OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OTHER DEPOT MAINTENANCE	\$5,162	\$33,548	\$38,710	\$2,452	\$24,390	\$36,842	\$18,879	\$27,338	\$46,217
REPAIR OF SILVERDARY TILES	\$7,574	\$4,411	\$11,985	\$6,360	\$12,644	\$18,944	\$2,960	\$9,264	\$12,164
OTHER	\$823	\$28,095	\$28,918	\$305	\$18,360	\$18,665	\$183	\$15,396	\$15,579

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FUNDED DEPOT MAINTENANCE PROGRAM						UNFUNDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)					
	FY 1985			FY 1986			FY 1987			FY 1987		
	ACTUAL	ESTIMATE	UNITS \$ MTL	ACTUAL	ESTIMATE	UNITS \$ MTL	ACTUAL	ESTIMATE	UNITS \$ MTL	ACTUAL	ESTIMATE	UNITS \$ MTL
COMBAT VEHICLE: MAINTENANCE												
VEHICLE OVERHAULS	136	\$23,035	141	\$23,364	170	\$30,797	-	-	-	-	-	-
REPAIR OF SECONDARY ITEMS	1,603	\$2,903	513	\$1,293	4,262	\$8,861	-	-	-	-	-	-
OTHER	0	0	0	0	0	0	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE							-	-	-	-	-	-
PEI OVERHAULS	10,258	\$38,710.	6,432	\$36,842	7,515	\$46,217	-	-	-	-	-	-
REPAIR OF SECONDARY ITEMS	5,250	\$11,985	11,454	\$18,944	5,218	\$12,164	-	-	-	-	-	-
OTHER	1,109	\$28,918	0	\$18,665	0	\$15,579	-	-	-	-	-	-

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FUNDDED DEPOT MAINTENANCE PROGRAM						UNFUNDDED DEPOT MAINTENANCE PROGRAM (FINANCIAL BACKLOG)					
	FY 1985			FY 1986			FY 1985			FY 1986		
	ACTUAL UNITS	ESTIMATE UNITS	\$ MIL	ACTUAL UNITS	ESTIMATE UNITS	\$ MIL	ACTUAL UNITS	ESTIMATE UNITS	\$ MIL	ACTUAL UNITS	ESTIMATE UNITS	\$ MIL
COMBAT VEHICLE: MAINTENANCE												
VEHICLE OVERHAULS	3	\$514	5	\$949	6	\$1,306	-	-	-	-	-	-
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE	-	-	-	-	-	-	-	-	-	-	-	-
PEI OVERHAULS	741	872	36	195	33	342	-	-	-	-	-	-
REPAIR OF SECONDARY ITEMS	-	275	-	548	-	306	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-	-	-	-

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE DEPOT MAINTENANCE PROGRAM SUMMARY (\$ IN THOUSANDS)

	FY 1985 ACTUAL			FY 1986 ESTIMATE			FY 1987 ESTIMATE		
	CONTRACT	FINANCED	ORGANIC	FY 1986 FINANCED			CONTRACT	ORGANIC	TOTAL
				CONTRACT	FINANCED	ORGANIC			
COMBAT VEHICLE MAINTENANCE									
VEHICLE OVERHAULS	-	514	514	-	949	949	-	1,306	1,306
REPAIR OF SECONDARY ITEMS	-	-	-	-	-	-	-	-	-
OTHER	-	-	-	-	-	-	-	-	-
OTHER DEPOT MAINTENANCE									
PEI OVERHAULS	56	816	872	36	159	195	40	302	342
REPAIR OF SECONDARY ITEMS	-	275	275	-	548	548	-	306	306
OTHER	-	-	-	-	-	-	-	-	-

Aircraft Operations
Flying Hours Supported From Operation and Maintenance Funds
(Dollars in Thousands)
(Hours in Thousands)

<u>Appropriation:</u> <u>Operation and Maintenance, Navy</u>	<u>FY 1985 Program</u>		<u>FY 1986 Program</u>		<u>FY 1987 Program</u>	
	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>	<u>Hours</u>	<u>Cost</u>
Strategic Forces	24	29,303	22	34,992	23	31,874
General Purpose Forces	1,369	2,038,328	1,433	2,640,517	1,479	2,484,560
Intelligence & Communications	4	5,027	5	7,500	5	6,757
Training & Recruiting	452	200,532	475	246,176	529	267,139
Administration	9	5,695	9	6,706	10	6,580
TOTAL O&M,N	1,857	2,278,885	1,944	2,935,891	2,046	2,796,910

Operation and Maintenance,
Naval Reserve

Mission Forces	<u>240</u>	<u>265,284</u>	<u>245</u>	<u>305,877</u>	<u>250</u>	<u>322,921</u>
TOTAL O&M,N,R	<u>240</u>	<u>265,284</u>	<u>245</u>	<u>305,877</u>	<u>250</u>	<u>322,921</u>
GRAND TOTAL	2,097	2,544,169	2,189	3,241,768	2,296	3,119,831

AIRCRAFT OPERATIONS
ACTIVE AIRCRAFT INVENTORY

	<u>ACTUAL</u> <u>30 Sept 1985</u>	<u>PLANNED</u> <u>30 Sept 1986</u>	<u>PLANNED</u> <u>30 Sept 1987</u>
Active Service	4,316	4,426	4,498
Reserve	577	622	631
Research	157	153	147
Pipeline	555	539	511
Total Active Aircraft Inventory	5,605	5,740	5,787

SHIP OPERATIONS
STEAMING HOURS AND COSTS
SUPPORTED BY O&M, N/O&M, NR FUNDS
(Dollars in Millions)

	FY 1985		FY 1986		FY 1987	
	Hours	Cost	Hours	Cost	Hours	Cost
<u>Operation & Maintenance, Navy</u>	<u>1,257.643</u>	<u>2,512.1</u>	<u>1,202.986</u>	<u>2,293.3</u>	<u>1,219.788</u>	<u>2,137.4</u>
Strategic Forces	134.691	125.2	138.533	117.6	140.569	115.3
General Purpose Forces	1,122.295	2,375.2	1,061.877	2,157.5	1,076.337	2,002.8
Training	657	11.7	2,576	18.2	2,882	19.3
<u>Operation & Maintenance, Navy Reserve</u>						
Mission Forces	36,122	43.5	33,233	47.4	58,285	63.8
Grand Total	<u>1,293.765</u>	<u>2,555.6</u>	<u>1,236.219</u>	<u>2,340.7</u>	<u>1,278.073</u>	<u>2,201.2</u>

Ship Operations
Inventory of Ship Battle Forces
(End of Fiscal Year)

	<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
Strategic	43	44	45
Battle Forces	435	438	446
Support Forces	50	53	53
Mobilization Forces	<u>14</u>	<u>18</u>	<u>22</u>
Total	542	553	566

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

A. <u>LEGISLATIVE LIAISON</u>	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).						
Limitation	332			2,632	234	3,198
Pay Raise	12	79				91
Subtotal	344		48	2,711	234	3,289
2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.						
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts).						
Limitation	21			223	7	244
Pay Raise						7
Subtotal	1	21	3	230		251
Total Legislative Liaison						
Limitation	353			2,855	234	3,442
Pay Raise	12	86				98
Total	365		51	2,941	234	3,540
B. <u>OTHER LEGISLATIVE ACTIVITIES</u>						
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.						
Program	170			108	6	284
Pay Raise	5			3		8
Subtotal	175		2	111	6	292

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1985

B. OTHER LEGISLATIVE LIAISON (continued)

2. Personnel involved with daily routine activities necessary for the preparation of a Legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

	1 Av. No. Civ. Emps.	2 Total Civ. Cost.	3 Av. No. Mill. Pers.	4 Total Mill. Cost.	5 All Other Costs	6 Total Cost.
Program	377	11	683	28	1,088	
Pay Raise	388	15	21	32		
Subtotal	10		704	28	1,120	

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

	1 Av. No. Civ. Emps.	2 Total Civ. Cost.	3 Av. No. Mill. Pers.	4 Total Mill. Cost.	5 All Other Costs	6 Total Cost.
Program	970	29	1,556	249	2,775	
Pay Raise	999	47	47	249	76	
Subtotal	37		1,603	249	2,851	

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

	1 Av. No. Civ. Emps.	2 Total Civ. Cost.	3 Av. No. Mill. Pers.	4 Total Mill. Cost.	5 All Other Costs	6 Total Cost.
Program	195	6	470	14	679	
Pay Raise	201	10	484	14	20	
Subtotal	5			14	699	

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

	1 Av. No. Civ. Emps.	2 Total Civ. Cost.	3 Av. No. Mill. Pers.	4 Total Mill. Cost.	5 All Other Costs	6 Total Cost.
Program	542	16	187	55	784	
Pay Raise	558	10	193	55	22	
Subtotal	33			55	806	

Total Other Legislative Liaison

	1 Av. No. Civ. Emps.	2 Total Civ. Cost.	3 Av. No. Mill. Pers.	4 Total Mill. Cost.	5 All Other Costs	6 Total Cost.
Program	2,254	67	3,004	352	5,610	
Pay Raise	2,321	84	91	352	158	
Total	88		3,095	352	5,768	
GRAND TOTAL	100	2,686	135	586	9,308	

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

	<u>1. LEGISLATIVE LIASON</u>	1			2			3			4			5			6		
		Av. No. Civ. Emps.	Total Cost	Av. No. Mil. Pers.	Total Mil. Pers.														
1.	All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).	430		48						2,691		253		3,374		3,374		3,374	
	Limitation									82				82					
	Pay Raise									82				82					
	Subtotal	11	430							2,773		253		3,456					
2.	Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.																		
3.	Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts).	16		3						228				228					
	Limitation									7				7					
	Pay Raise									7				7					
	Subtotal	1	16							235				235					
	Total Legislative Liaison																		
	Limitation																		
	Pay Raise																		
	Total	12	446							51				3,008					
	<u>B. OTHER LEGISLATIVE ACTIVITIES</u>																		
1.	Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.	182		2						113		253		3,618		3,618		3,618	
	Program									4				4					
	Pay Raise									89				89					
	Subtotal	3	182							3,707				3,707					

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1986

B. OTHER LEGISLATIVE LIAISON (continued)

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total All Mil. Cost	5 All Other Costs	6 Total Cost
Program	403			727	28	1,158
Pay Raise				22	22	
Subtotal	10	403	15	749	28	1,180
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program	1039			1,654	259	2,952
Pay Raise				50	50	
Subtotal	37	1039	47	1,704	259	3,002
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justifications books, witness statements, and hearing transcripts.						
Program	201			484	15	700
Pay Raise				15	15	
Subtotal	5	201	10	499	15	715
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program	580			199	57	836
Pay Raise				6	6	
Subtotal	33	580	10	205	57	842
Total Other Legislative Liaison						
Program	2,405			3,177	365	5,947
Pay Raise				97	97	
Total	88	2,405	84	3,274	365	6,044
GRAND TOTAL	100	2,851	135	6,282	618	9,751

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987

A. LEGISLATIVE LIAISON

	1 Av. No. Civ. Emps.	2 Total Civ. Cost	3 Av. No. Mil. Pers.	4 Total Mil. Cost	5 All Other Costs	6 Total Cost
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1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel).

Limitation
Pay Raise
Subtotal

430
11
430
48
2,798
2,798
263
3,491

2. Personnel of other DOD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, fiscal, financial, and related matters. (Excludes personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts).

Limitation
Pay Raise
Subtotal

16
1
16
3
237
237
253
253

Total Legislative Liaison

Limitation

Pay Raise

Total

446
12
446
51
3,035
3,035
263
3,744

B. OTHER LEGISLATIVE ACTIVITIES

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and Members of Congress.

Program
Pay Raise
Subtotal

182
3
182
2
117
117
6
305

DEPARTMENT OF THE NAVY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1987

B. OTHER LEGISLATIVE LIASON (continued)

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

Program

Pay Raise

Subtotal

403

403

10

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

Program

Pay Raise

Subtotal

1039

1039

37

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justifications books, witness statements, and hearing transcripts.

Program

Pay Raise

Subtotal

1,704

1,704

201

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program

Pay Raise

Subtotal

2,405

2,405

33

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

Total Other Legislative Liaison

Program

Pay Raise

Total

3,274

3,274

88

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

GRAND TOTAL

Program

Pay Raise

Total

1,181

1,181

100

Ar. No.
Civ. Empls.

Total Civ. Cost

Ar. No.
Mil. Pers.

Total Mil. Cost

All Costs

Total Cost

6

5

4

3

2

1

6

DEPARTMENT OF THE NAVY
NAVY BANDS

	DEPARTMENT OF THE NAVY NAVY BANDS	
	FY 1985	FY 1986
CONUS	12	12
Overseas	5	5
Total	17	17
 <u>Military Personnel</u>		
Officers	22	22
Enlisted	778	778
Total	800	800
 <u>Annual Performances</u>		
Ceremonial	3,379	3,690
On Base Concerts	910	897
Receptions and Dances	2,273	2,210
Off Base Concerts	1,380	1,129
Civilian Concerts	1,274	1,274
Parades	253	224
Other	2,383	2,434
Total	11,852	11,858
 <u>Resource Requirements by Appropriation (\$000)</u>		
Military Personnel, Navy	18,697	19,972
Operation and Maintenance, Navy	1,412	1,321
Other Procurement, Navy	58	0
Total	20,167	21,293

	FY 1987
Military Personnel, Navy	12
Operation and Maintenance, Navy	5
Other Procurement, Navy	154
Total	22,667

1/ Program growth between FY 1986 and FY 1987 reflects the purchase of office equipment and replacement of musical equipment which is beyond economical repair.

Exhibit PB-31M

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE U.S. MARINE CORPS

Military Bands

<u>Number of Bands by Location</u>	<u>FY 198</u>	<u>FY 1986</u>	<u>FY 1987</u>
CONUS	13 1/	13 1/	13 1/
Overseas	1	1	1
Total	14	14	14

1/ Includes one band at 1st Marine Brigade, Kaneohe Bay, Hawaii

Military Personnel

Officers	21	22	22
Enlisted	793	793	797
Total	814	815	819

Annual Performance

Formal Concerts	1,357	1,438	1,438
Ceremonies	2,987	3,022	3,022
State/Official	752	760	765
Total	5,096	5,220	5,225

Resource Requirements by Appropriations: (Dollars in thousands)

Military Personnel	19,865	20,826	21,289
Operation and Maintenance	1,095	1,252	1,475
Total	20,960	22,078	22,764

Foreign Military Sales Administrative Budgets
Estimated Manpower and Expenses

	<u>Military</u>	<u>Workyears</u>	Cost		
			<u>Civilian</u>	<u>Total</u>	<u>(\$ Millions)</u>
<u>Navy</u>					
FY 1985	73	1,322	1,395		\$71.4
FY 1986	75	1,350	1,425		\$71.6
FY 1987	75	1,350	1,425		\$71.8
<u>Marine Corps</u>					
FY 1985	0	5	5		0.2
FY 1986	0	5	5		0.2
FY 1987	0	5	5		0.2
<u>Total DON</u>					
FY 1985	73	1,327	1,400		\$71.6
FY 1986	75	1,355	1,430		\$71.8
FY 1987	75	1,355	1,430		\$72.0

DEPARTMENT OF THE NAVY
MILITARY MANPOWER CHANGES IN END STRENGTH (MPN)
FY 1985 THROUGH FY 1987

FISCAL YEAR 1985 ACTUAL END STRENGTH

INCREASE MANNING INTERNATIONAL ACTIVITIES	570.705
INCREASE MANNING SERVICE SUPPORT TO OSD/DSAA. MAP-REIMBURSABLE	+ 5
INCREASE MANNING MANAGEMENT HEADQUARTERS (INTERNATIONAL MILITARY ORG.)	+ 19
INCREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	+ 58
DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	+ 167
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	- 94
INCREASE MANNING TRIDENT SUBMARINES (ONE ADDITIONAL IN FY 1986)	+ 229
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+ 254
DECREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	+ 102
DECREASE MANNING STRATEGIC REAL PROPERTY MAINTENANCE (OFFENSIVE)	- 34
DECREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	- 3
DECREASE MANNING BASE OPERATIONS (OFFENSIVE)	- 10
INCREASE MANNING SPACE SURVEILLANCE	- 91
INCREASE MANNING SPACE SURVEILLANCE COMMUNICATIONS	+ 1
INCREASE MANNING MANAGEMENT HEADQUARTERS (SPACE COMMAND)	+ 3
DECREASE MANNING LANTCOM ACTIVITIES	- 24
INCREASE MANNING USEUCOM ACTIVITIES	+ 1
INCREASE MANNING PACOM ACTIVITIES	+ 1
INCREASE MANNING REDCOM ACTIVITIES	+ 8
DECREASE MANNING CINCEUR AIRBORNE COMMAND POST	- 1
DECREASE MANNING CINCPAC AIRBORNE COMMAND POST	- 1
INCREASE MANNING CINCLANT AIRBORNE COMMAND POST	+ 3
INCREASE MANNING JOINT DEPLOYMENT AGENCY ACTIVITIES	+ 5
INCREASE MANNING CARIBBEAN CONTINGENCY JOINT TASK FORCE	+ 2
INCREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	+ 16
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEUCOM)	+ 9
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+ 17
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+ 13
INCREASE MANNING MANAGEMENT HEADQUARTERS (REDCOM)	+ 4
INCREASE MANNING MANAGEMENT HEADQUARTERS (US CENTRAL COMMAND)	+ 14
INCREASE MANNING MULTIPURPOSE AIRCRAFT CARRIERS	+ 5521
INCREASE MANNING A-6 SQUADRONS	+ 501
DECREASE MANNING A-7 SQUADRONS	- 16
INCREASE MANNING F/A-18 SQUADRONS	+ 1041

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING F-4 SQUADRONS	- 492
INCREASE MANNING F-14 SQUADRONS	+ 532
INCREASE MANNING COD SQUADRONS	+ 189
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	+ 164
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+ 325
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+ 75
INCREASE MANNING READINESS TRAINING SQUADRONS	+ 379
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	- 60
INCREASE MANNING BATTLESHIPS (INCLUDES BB-63 COMM IN FY 1986)	+1093
INCREASE MANNING CRUISERS (INCLUDES +2 CG IN FY 1986)	+1390
INCREASE MANNING DESTROYERS - MISSILE	+ 905
INCREASE MANNING DESTROYERS - NON-MISSILE	+ 565
INCREASE MANNING FRIGATES - MISSILE (INCLUDES -1 FFG IN FY 1986)	+ 134
INCREASE MANNING FRIGATES - NON-MISSILE	+ 670
DECREASE MANNING PATROL COMBATANT SHIPS	- 12
INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 990
INCREASE MANNING SH-3 SQUADRONS	+ 151
INCREASE MANNING S-3 SQUADRONS	+ 295
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 326
DECREASE MANNING ASW PATROL SQUADRONS (P-3)	- 88
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 943
DECREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +1 SSN IN FY 1986)	- 210
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 588
INCREASE MANNING MINE COUNTERMEASURE FORCES	+ 224
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 187
DECREASE MANNING MINES/MINE SUPPORT	- 55
DECREASE MANNING UNDERSEA SURVEILLANCE SYSTEMS	- 15
DECREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	- 8
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+2004
INCREASE MANNING AMPHIBIOUS SUPPORT SHIPS	+ 22
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 134
INCREASE MANNING SPECIAL WARFARE FORCES	+ 57
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 106
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCLUDES +1 TAO IN FY 1986)	+1462
INCREASE MANNING MAJOR FLEET SUPPORT SHIPS	+ 219
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (INCLUDES -1 ARS IN FY 1986)	- 130
INCREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	+ 447
INCREASE MANNING SPECIAL COMBAT SUPPORT	+ 5

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING NAVAL CONSTRUCTION FORCES	- 717
DECREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	- 223
INCREASE MANNING FLEET LOGISTICS SUPPORT	+ 66
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+ 32
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 51
INCREASE MANNING SPACE ACTIVITIES	+ 3
INCREASE MANNING COVER AND DECEPTION PROGRAM	+ 38
DECREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SECGRU DETS)	- 52
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 135
INCREASE MANNING C-3 COUNTERMEASURES	+ 15
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 56
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+ 4
DECREASE MANNING FLEET SUPPORT TRAINING	- 13
DECREASE MANNING FLEET OPERATIONAL HEADQUARTERS	- 97
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+ 5
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+ 55
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	+ 112
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	- 4
INCREASE MANNING NAVY COMMAND & CONTROL SYSTEMS	+ 101
DECREASE MANNING TACTICAL INTEROPERABILITY/ INFO SUPPORT SYSTEMS	- 1
DECREASE MANNING REAL PROPERTY MAINTENANCE (NAVAL AIR BASES)	- 189
DECREASE MANNING BASE COMM (NAVAL AIR BASES)	- 16
DECREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	- 800
DECREASE MANNING MANAGEMENT HEADQUARTER (FLEET COMBAT COMMANDS)	- 174
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	- 44
DECREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	- 13
DECREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	- 908
DECREASE MANNING MANAGEMENT HEADQUARTER (SEA CONTROL/PROJECTION COMBAT CMDS)	- 2
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SUBSURFACE)	- 11
DECREASE MANNING BASE COMM (FLEET SUPPORT - SUBSURFACE)	- 6
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	+ 1
INCREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	+ 8
DECREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	- 134
INCREASE MANNING BASE OPERATIONS (FLEET LOGISTIC SUPPORT)	+ 267
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	+ 44
DECREASE MANNING REAL PROPERTY MAINTENANCE (OTHER BASES)	- 1
DECREASE MANNING BASE COMM (OTHER BASE SPT)	- 2
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	- 322

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+ 8
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAN)	+ 35
DECREASE MANNING DIVISIONS (MARINE)	- 6
DECREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC FSSG)	- 23
INCREASE MANNING BASE OPERATIONS - USMC	+ 32
INCREASE MANNING MANAGEMENT HEADQUARTERS (FLEET MARINE FORCE)	+ 3
INCREASE MANNING TOMAHAWK CRUISE MISSILE PROJECT	+ 4
DECREASE MANNING JOINT TACTICAL COMMUNICATIONS PROGRAM (TRI-TAC)	- 14
INCREASE MANNING COMBAT DEVELOPMENT	+ 137
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+ 93
INCREASE MANNING F/A-18 COMBAT DEVELOPMENT SQUADRON (COMPONENTS)	+ 2
INCREASE MANNING SERVICE SUPPORT TO JOINT TACTICAL C3 AGENCY	+ 23
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TACTICAL	- 18
INCREASE MANNING ARMED FORCES RADIO & TV SERVICE (AFRTS)	+ 119
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+ 24
DECREASE MANNING CRYPTOLOGIC COMMUNICATIONS	- 52
INCREASE MANNING REAL PROPERTY MAINTENANCE (CRYPTOLOGIC)	+ 3
INCREASE MANNING BASE OPERATIONS (CRYPTOLOGIC)	+ 72
INCREASE MANNING MANAGEMENT HEADQUARTERS (CRYPTOLOGIC)	+ 6
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+ 24
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+ 28
INCREASE MANNING PRAIRIE SCHOONER	+ 2
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+ 15
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+ 64
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+ 83
DECREASE MANNING READINESS COMMAND GDIP ACTIVITIES	- 1
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+ 10
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+ 1
INCREASE MANNING AUTOMATED DATA PROCESSING GDIP SUPPORT	+ 8
DECREASE MANNING INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	- 29
INCREASE MANNING MANAGEMENT HEADQUARTERS (GDIP)	+ 3
INCREASE MANNING SATELLITE COMMUNICATIONS	+ 54
INCREASE MANNING NAVY COMMUNICATIONS (NAVcams / COMSTAS)	+ 101
INCREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	+ 19
INCREASE MANNING WMMCCS - ADP	+ 26
INCREASE MANNING WMMCCS INFORMATION SYSTEM	+ 10
INCREASE MANNING REAL PROPERTY MAINTENANCE (COMMUNICATIONS)	+ 5
INCREASE MANNING BASE OPERATIONS (COMMUNICATIONS)	+ 8

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (WMCCS ADP)	2
INCREASE MANNING COMMUNICATIONS SECURITY	3
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	1
DECREASE MANNING SPECIAL COLLECTION	24
INCREASE MANNING WEATHER SERVICE	1
DECREASE MANNING OCEANOGRAPHY	46
INCREASE MANNING FCI ACTIVITIES	13
INCREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	4
DECREASE MANNING MAPPING, CHARTING AND GEODESY	11
INCREASE MANNING NAVSTAR GPS (USER EQUIP)	2
INCREASE MANNING SERVICE SUPPORT TO DMA	2
INCREASE MANNING SERVICE SUPPORT TO NSA	2
INCREASE MANNING SERVICE SUPPORT TO DNA	112
DECREASE MANNING SERVICE SUPPORT TO JCS	11
INCREASE MANNING SERVICE SUPPORT TO DCA	9
INCREASE MANNING SERVICE SUPPORT TO DIA	85
INCREASE MANNING TACTICAL CRYPTOLOGIC ACTIVITIES	54
DECREASE MANNING BASE COMMS - PROGRAM 3	6
INCREASE MANNING BASE OPERATIONS - PROGRAM 3	1
DECREASE MANNING MANAGEMENT HEADQUARTERS (AUXILIARY FORCES) (OCEANOGRAPHY)	3
DECREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	5
INCREASE MANNING MANAGEMENT HEADQUARTERS (SEALIFT)	11
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	13
INCREASE MANNING MOBILITY ENHANCEMENT (T-AKK)	4
DECREASE MANNING A-7 SQUADRONS (RESERVE)	35
DECREASE MANNING F/A-18 SQUADRONS (RESERVE)	3
DECREASE MANNING F-4 SQUADRONS (RESERVE)	1
DECREASE MANNING F-14 SQUADRONS (RESERVE)	2
INCREASE MANNING RECONNAISSANCE SQUADRONS (RESERVE)	1
DECREASE MANNING SEA BASED EW SQUADRONS (RESERVE)	1
INCREASE MANNING READINESS SQUADRONS (RESERVE)	1
INCREASE MANNING SH-3 SQUADRONS (RESERVE)	1
DECREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS) (RESERVE)	119
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	1
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	11
INCREASE MANNING FRIGATES - MISSILE (RESERVE)	3
DECREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	173
	88

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

DECREASE MANNING SUPPORT FORCES (RESERVE)	- 2
DECREASE MANNING MINE COUNTER-MEASURES FORCES (RESERVE)	- 74
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	- 4
DECREASE MANNING COASTAL / RIVER FORCES (RESERVE)	- 4
DECREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	- 14
INCREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	+ 50
DECREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	- 3
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+ 42
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION) (RESERVE)	- 4
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR) (RESERVE)	- 5
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	- 23
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC)	+ 58
INCREASE MANNING BASE COMM - OTHER NAVAL RESERVE	+ 15
DECREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS - RESERVE	- 1063
INCREASE MANNING BASE COMM (RESERVE AIR BASES)	+ 4
DECREASE MANNING BASE OPERATIONS (RESERVE AIR BASES)	+ 8
DECREASE MANNING MANAGEMENT HEADQUARTERS (NAVAL RESERVE)	- 1
DECREASE MANNING RESERVE READINESS SUPPORT	- 296
DECREASE MANNING BASE OPERATIONS - ADMINISTRATION (RESERVE)	- 3
DECREASE MANNING MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	- 5
INCREASE MANNING COMBAT IDENTIFICATION SYSTEM (R&D)	+ 66
INCREASE MANNING R&D LABS (INDUSTRIALLY FUNDED)	+ 1
INCREASE MANNING R&D FACILITIES/INSTALLATION SUPPORT	+ 261
INCREASE MANNING RDT&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	+ 109
INCREASE MANNING MANAGEMENT HEADQUARTERS (RESEARCH AND DEVELOPMENT)	+ 41
INCREASE MANNING SERVICE SUPPORT TO DARPA	+ 6
INCREASE MANNING SERVICE SUPPORT TO DNA	+ 2
INCREASE MANNING CENTRAL SUPPLY DEPOTS/OPS (NON-IF)	+ 5
INCREASE MANNING CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+ 2
INCREASE MANNING CENTRAL SUPPLY PROCUREMENT OPS (NAVEA AND SUPSHIPS)	+ 11
INCREASE MANNING CENTRAL DEPOT MAINTENANCE (IF)	+ 7
DECREASE MANNING NAVY AVIONICS FACILITIES (IF) (NAVAIRENGCEN LAKEHURST)	+ 66
DECREASE MANNING CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPYARDS)	- 22
DECREASE MANNING NAVAL ORDNANCE ACTIVITIES (IF)	- 2
DECREASE MANNING PUBLIC WORKS CENTERS (IF)	- 79
DECREASE MANNING CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACs)	- 52
DECREASE MANNING CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACs)	- 4
DECREASE MANNING CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACs)	- 58

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING	GENERAL PURPOSE FORCES ELECTRONICS SUPPORT	+ 1
INCREASE MANNING	SURVEILLANCE SYSTEMS ELECTRONICS SUPPORT	+ 6
DECREASE MANNING	COMMISSARY RETAIL SALES	- 340
DECREASE MANNING	REAL PROPERTY MAINTENANCE - NAVY LOGISTICS	- 3
INCREASE MANNING	BASE OPERATIONS - LOGISTICS	+ 24
INCREASE MANNING	MANAGEMENT HEADQUARTERS (LOGISTICS)	+ 15
INCREASE MANNING	LOGISTIC SUPPORT ACTIVITIES	+ 104
INCREASE MANNING	NAVAL SHIP ENGINEERING CENTER	+ 1
INCREASE MANNING	MAINTENANCE SUPPORT ACTIVITIES	+ 92
INCREASE MANNING	REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+ 25
INCREASE MANNING	INFORMATION AUTOMATION	+ 1
INCREASE MANNING	SERVICE SUPPORT TO DLA	+ 46
INCREASE MANNING	RECRUITING ACTIVITIES (NAVY AND USMC)	+ 306
INCREASE MANNING	EXAMINING ACTIVITIES	+ 19
DECREASE MANNING	RECRUIT TRAINING UNITS (NAVY AND USMC)	- 2340
DECREASE MANNING	SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	- 35
DECREASE MANNING	OFFICER CANDIDATE/TRAINING SCHOOLS (OCS/OTS)	- 108
DECREASE MANNING	RESERVE OFFICER TRAINING CORPS (ROTC)	- 6
INCREASE MANNING	OTHER COLLEGE COMMISSIONING PROGRAMS	+ 164
DECREASE MANNING	DEPT OF NAVAL SCIENCE MARITIME TRAINING	- 3
DECREASE MANNING	GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEES)	- 5905
INCREASE MANNING	GENERAL INTELLIGENCE SKILL TRAINING	+ 18
INCREASE MANNING	CRYPTO/SIGINT RELATED SKILL TRAINING	+ 299
DECREASE MANNING	UNDERGRADUATE NAVIGATOR/NFO TRAINING	- 461
INCREASE MANNING	OTHER FLIGHT TRAINING	+ 233
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - STRIKE	- 28
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - MARITIME	- 203
DECREASE MANNING	UNDERGRADUATE PILOT TRAINING - ROTARY	- 103
INCREASE MANNING	PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	+ 72
INCREASE MANNING	OTHER PROFESSIONAL EDUCATION - DOD INST	+ 66
DECREASE MANNING	SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	- 12
INCREASE MANNING	TRAINING DEVELOPMENTS	+ 1
INCREASE MANNING	AUDIOVISUAL ACTIVITIES - TRAINING	+ 1
DECREASE MANNING	REAL PROPERTY MAINTENANCE - TRAINING	- 48
DECREASE MANNING	BASE COMM - TRAINING	- 3
DECREASE MANNING	BASE OPERATIONS - TRAINING (NAVY AND USMC)	- 321
INCREASE MANNING	MANAGEMENT HEADQUARTERS (TRAINING)	+ 3
INCREASE MANNING	BASE OPERATIONS - SERVICE ACADEMY	+ 3

FISCAL YEAR 1985 ACTUAL END STRENGTH (CONT'D)

INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+ 834
DECREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	- 176
INCREASE MANNING OTHER HEALTH ACTIVITIES	+ 122
INCREASE MANNING DENTAL CARE ACTIVITIES	+ 104
INCREASE MANNING AUDIOVISUAL ACTIVITIES - MEDICAL	+ 1
DECREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	- 598
INCREASE MANNING REAL PROPERTY MAINTENANCE - HEALTH CARE	+ 10
DECREASE MANNING BASE OPERATIONS - HEALTH CARE	- 21
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 28
INCREASE MANNING PERSONNEL SUPPORT - AMERICAN FORCES INFORMATION SERVICE	+ 2
INCREASE MANNING OTHER PERSONNEL ACTIVITIES	+ 164
INCREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	+ 489
DECREASE MANNING FORCE STRUCTURE DEVIATION	- 7062
INCREASE MANNING TRANSIENTS	+ 6554
INCREASE MANNING REAL PROPERTY MAINTENANCE - OTHER GEN PERS ACTIVITIES	+ 5
INCREASE MANNING BASE OPERATIONS - OTHER GEN PERS ACTIVITIES (BRIGS)	+ 29
DECREASE MANNING SERVICE SUPPORT TO OSD	- 1
INCREASE MANNING JUNIOR ROTC	+ 1
INCREASE MANNING TRAINING SUPPORT TO UNITS	+ 21
DECREASE MANNING SERVICE-WIDE SUPPORT (PEP/LOAN, USS CONSTITUTION, ETC..)	- 63
DECREASE MANNING PUBLIC AFFAIRS	- 7
DECREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC)	- 50
DECREASE MANNING BASE COMM - ADMIN	- 1
DECREASE MANNING BASE OPERATIONS - ADMIN	- 103
DECREASE MANNING MANAGEMENT HEADQUARTERS - PUBLIC AFFAIRS	- 5
DECREASE MANNING SERVICE SUPPORT TO OSD	- 8
INCREASE MANNING SERVICE SUPPORT TO JCS	+ 3
INCREASE MANNING SERVICE SUPPORT TO DEFENSE INSPECTOR GENERAL	+ 1
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	+ 1
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	- 21
DECREASE MANNING MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	- 7
DECREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	- 5
DECREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	- 28

FISCAL YEAR 1986 END STRENGTH

581,300

DECREASE MANNING INTERNATIONAL ACTIVITIES	-	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (INTERNATIONAL)	+	4
DECREASE MANNING FOREIGN MILITARY SALES SUPPORT (REIMBURSABLE)	-	3
DECREASE MANNING FLEET BALLISTIC MISSILE SYSTEM	-	145
INCREASE MANNING FLEET BALLISTIC MISSILE SYSTEM SUPPORT SHIPS	+	148
INCREASE MANNING TRIDENT SUBMARINES (INCLUDES +1 IN 1987)	+	418
INCREASE MANNING FLEET BALLISTIC MISSILE CONTROL SYSTEM COMMUNICATIONS	+	42
INCREASE MANNING STRATEGIC OPERATIONAL HEADQUARTERS (OFFENSIVE)	+	47
INCREASE MANNING REAL PROPERTY MAINTENANCE (OFFENSIVE)	+	1
INCREASE MANNING BASE COMMUNICATIONS (OFFENSIVE)	+	1
INCREASE MANNING BASE OPERATIONS (OFFENSIVE)	+	7
INCREASE MANNING SPACE SURVEILLANCE	+	37
INCREASE MANNING MANAGEMENT HEADQUARTERS (SPACE COMMAND)	+	6
DECREASE MANNING LANTCOM ACTIVITIES	-	6
INCREASE MANNING USEUCOM ACTIVITIES	+	3
INCREASE MANNING PACOM ACTIVITIES	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (LANTCOM)	+	2
INCREASE MANNING MANAGEMENT HEADQUARTERS (USEUCOM)	+	1
INCREASE MANNING MANAGEMENT HEADQUARTERS (PACOM)	+	11
INCREASE MANNING MANAGEMENT HEADQUARTERS (SOUTHCOM)	+	2
INCREASE MANNING MANAGEMENT HEADQUARTERS (USCENTCOM)	+	1
INCREASE MANNING AIRCRAFT CARRIERS (INCLUDES CV-71 PRECOM)	+	2020
INCREASE MANNING A-6 SQUADRONS	+	105
DECREASE MANNING A-7 SQUADRONS	-	938
INCREASE MANNING F/A-18 SQUADRONS	+	827
DECREASE MANNING COD SQUADRONS	+	544
INCREASE MANNING EARLY WARNING AIRCRAFT SQUADRONS (E-2C)	-	25
INCREASE MANNING SEA BASED ELECTRONIC WARFARE SQUADRONS (EA-6B)	+	167
INCREASE MANNING SHORE BASED ELECTRONIC WARFARE SQUADRONS	+	253
INCREASE MANNING READINESS TRAINING SQUADRONS	+	57
INCREASE MANNING AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS	+	433
INCREASE MANNING BATTLESHIPS	+	880
INCREASE MANNING CRUISERS (INCLUDES +3 CG IN 1987)	+	220
INCREASE MANNING DESTROYERS - MISSILE	+	1576
INCREASE MANNING DESTROYERS - NON-MISSILE	+	26
DECREASE MANNING FRIGATES - MISSILE (INCLUDES -1 FFG IN 1987)	+	254
INCREASE MANNING FRIGATES - NON-MISSILE (INCLUDES -1 FF IN 1987)	-	360
INCREASE MANNING FRIGATES - NON-MISSILE (INCLUDES -1 FF IN 1987)	+	112

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING ASW AND FLEET AIR DEFENSE SUPPORT FORCES	+ 771
INCREASE MANNING SH-3 SQUADRONS	+ 247
INCREASE MANNING S-3 SQUADRONS	+ 212
INCREASE MANNING LIGHT AIRBORNE MULTI-PURPOSE SYSTEMS (LAMPS)	+ 541
INCREASE MANNING ASW PATROL SQUADRONS (P-3)	+ 219
INCREASE MANNING ASW FLEET READINESS TRAINING SQUADRONS	+ 55
INCREASE MANNING SUBMARINES (SS/SSN) (INCLUDES +2 SSN IN FY 1985)	+ 478
INCREASE MANNING ASW SUPPORT FORCES (INCLUDES ASW SPT SHIPS)	+ 305
INCREASE MANNING MINE COUNTERMEASURE FORCES (INCLUDES +2 MCM IN FY 1986)	+ 359
INCREASE MANNING AIR MINE COUNTERMEASURES SQUADRONS	+ 140
INCREASE MANNING MINE AND MINE SUPPORT	+ 22
INCREASE MANNING SHIP TOWED ARRAY SURVEILLANCE SYSTEM	+ 2
INCREASE MANNING AMPHIBIOUS ASSAULT SHIPS	+ 567
INCREASE MANNING AMPHIBIOUS TACTICAL SUPPORT UNITS	+ 177
INCREASE MANNING SPECIAL WARFARE FORCES	+ 250
INCREASE MANNING EXPLOSIVE ORDNANCE DISPOSAL FORCES	+ 146
INCREASE MANNING UNDERWAY REPLENISHMENT SHIPS (INCLUDES +3 TAO IN 1987)	+ 114
DECREASE MANNING MAJOR FLEET SUPPORT SHIPS (INCLUDES -2 AR IN 1987)	- 1476
DECREASE MANNING AIRCRAFT DIRECT SUPPORT SQUADRONS	- 212
INCREASE MANNING SHORE INTERMEDIATE MAINTENANCE ACTIVITIES	+ 542
INCREASE MANNING DEEP SUBMERGENCE SYSTEMS	+ 3
INCREASE MANNING SPECIAL PROJECTS (TACTICAL)	+ 5
INCREASE MANNING SPACE ACTIVITIES	+ 15
DECREASE MANNING COVER AND DECEPTION PROGRAM	- 3
INCREASE MANNING TACTICAL CRYPTOLOGIC DIRECT SUPPORT (INCL. CV SECCRU DETS)	+ 20
INCREASE MANNING TACTICAL ELECTRONIC WARFARE READINESS SUPPORT	+ 309
INCREASE MANNING THEATER TACTICAL SURVEILLANCE	+ 43
INCREASE MANNING MANAGEMENT HEADQUARTERS (ELECTRONIC WARFARE)	+ 4
DECREASE MANNING FLEET SUPPORT TRAINING	- 36
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL/PROJECTION)	+ 24
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - AIR)	+ 53
DECREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE)	- 4
INCREASE MANNING OPERATIONAL HEADQUARTERS (SEA CONTROL - SUBSURFACE)	+ 20
INCREASE MANNING NAVY COMMAND AND CONTROL SYSTEM	- 19
INCREASE MANNING TACTICAL INTEROPERABILITY AND INFO SUPPORT SYSTEMS	+ 4
INCREASE MANNING BASE COMM (NAVAL AIR BASES)	+ 5
INCREASE MANNING BASE OPERATIONS (NAVAL AIR BASES)	+ 6
	+ 705

FISCAL YEAR 1986 END STRENGTH (CONT'D)

DECREASE MANNING MANAGEMENT HEADQUARTERS	-	10
INCREASE MANNING REAL PROPERTY MAINTENANCE (FLEET SUPPORT - SURFACE)	+	50
INCREASE MANNING BASE COMM (FLEET SUPPORT - SURFACE)	+	5
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SURFACE)	+	199
DECREASE MANNING MANAGEMENT HQ (SEA CONTROL/PROJECTION COMBAT CMDS)	-	7
INCREASE MANNING REAL PROPERTY MAINT (FLEET SUPPORT - SUBSURFACE)	+	8
INCREASE MANNING BASE OPERATIONS (FLEET SUPPORT - SUBSURFACE)	+	58
DECREASE MANNING MANAGEMENT HEADQUARTERS (SURFACE COMBAT COMMANDS)	-	20
INCREASE MANNING REAL PROPERTY MAINTENANCE (FLEET LOGISTICS SUPPORT)	+	2
INCREASE MANNING BASE OPERATIONS (FLEET LOGISTICS SUPPORT)	+	28
INCREASE MANNING MANAGEMENT HEADQUARTERS (SUBSURFACE COMBAT COMMANDS)	+	111
DECREASE MANNING BASE OPERATIONS (OTHER BASE SPT)	-	467
INCREASE MANNING HELICOPTER COMBAT SUPPORT (MAW)	+	4
INCREASE MANNING TACTICAL COMBAT SUPPORT (MAW)	+	21
INCREASE MANNING DIVISIONS (MARINE)	+	168
INCREASE MANNING FORCE SERVICE SUPPORT GROUP (USMC FSSG)	+	54
DECREASE MANNING BASE OPERATIONS - USMC	-	28
INCREASE MANNING TOMAHAWK CRUISE MISSILE PROJECT	+	1
DECREASE MANNING COMBAT DEVELOPMENT	-	16
INCREASE MANNING TACTICAL CRYPTOLOGIC SUPPORT	+	24
INCREASE MANNING SERVICE SUPPORT TO JTC3A	+	1
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TACTICAL	-	38
DECREASE MANNING ARMED FORCES RADIO & TV SERVICE (AFRTS)	-	7
INCREASE MANNING CRYPTOLOGIC ACTIVITIES	+	55
INCREASE MANNING MANAGEMENT HEADQUARTERS	+	2
INCREASE MANNING FIELD OPERATIONAL INTELLIGENCE OFFICE	+	4
INCREASE MANNING INTELLIGENCE SUPPORT CENTER	+	1
INCREASE MANNING HUMAN INTELLIGENCE (OVERT)	+	8
DECREASE MANNING PRAIRIE WAGON	-	1
INCREASE MANNING PRAIRIE SCHOONER	+	3
INCREASE MANNING EUROPEAN COMMAND GDIP ACTIVITIES	+	12
INCREASE MANNING PACIFIC COMMAND GDIP ACTIVITIES	+	38
INCREASE MANNING ATLANTIC COMMAND GDIP ACTIVITIES	+	5
INCREASE MANNING READINESS COMMAND GDIP ACTIVITIES	+	7
INCREASE MANNING FLEET INTELLIGENCE SUPPORT	+	5
INCREASE MANNING OTHER COMMANDS GDIP ACTIVITIES	+	7
INCREASE MANNING INTELLIGENCE COMMUNICATIONS & DEFENSE SPECIAL SECURITY SYS	+	25
INCREASE MANNING MANAGEMENT HEADQUARTERS (GDIP)	+	40

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING SATELLITE COMMUNICATIONS	+ 28
INCREASE MANNING NAVY COMMUNICATIONS (NAVCAMS / COMSSTAS)	+ 111
INCREASE MANNING LONG HAUL COMMUNICATIONS (DCS)	+ 1
INCREASE MANNING WMMCCS ADP	+ 5
INCREASE MANNING WMMCCS INFORMATION SYSTEM	+ 25
DECREASE MANNING BASE OPERATIONS (COMMUNICATIONS)	- 6
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SUPPORT)	- 96
DECREASE MANNING COMMUNICATIONS SECURITY (WMMCCS ADP)	- 8
DECREASE MANNING MANAGEMENT HEADQUARTERS SECURITY	- 314
INCREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS SECURITY)	- 8
DECREASE MANNING MANAGEMENT HEADQUARTERS (COMMUNICATIONS)	+ 1
INCREASE MANNING OCEANOGRAPHY	+ 9
DECREASE MANNING SECURITY AND INVESTIGATIVE ACTIVITIES	- 5
INCREASE MANNING MAPPING, CHARTING AND GEODESY	+ 13
DECREASE MANNING NAVSTAR GPS (USER EQUIPMENT)	- 1
INCREASE MANNING SERVICE SUPPORT TO DMA	+ 3
INCREASE MANNING SERVICE SUPPORT TO NSA	+ 12
DECREASE MANNING SERVICE SUPPORT TO DNA	- 9
INCREASE MANNING SERVICE SUPPORT TO DCA	+ 4
DECREASE MANNING SERVICE SUPPORT TO DIA	- 3
INCREASE MANNING MILITARY SEALIFT COMMAND AREA HEADQUARTERS	+ 12
INCREASE MANNING PORT TERMINAL OPERATIONS (IF)	+ 2
INCREASE MANNING SEALIFT ENHANCEMENT (SURGE)	+ 70
DECREASE MANNING A-7 SQUADRONS (RESERVE)	- 1
INCREASE MANNING F/A-18 SQUADRONS (RESERVE)	+ 10
DECREASE MANNING F-4 SQUADRONS (RESERVE)	- 2
INCREASE MANNING F-14 SQUADRONS (RESERVE)	+ 2
DECREASE MANNING ASW PATROL SQUADRONS (RESERVE)	- 13
DECREASE MANNING DESTROYERS - NON-MISSILE (RESERVE)	- 29
DECREASE MANNING FRIGATES - MISSILE (RESERVE)	- 16
INCREASE MANNING FRIGATES - NON-MISSILE (RESERVE)	+ 28
INCREASE MANNING MINE COUNTERMEASURE FORCES (RESERVE)	+ 44
DECREASE MANNING AMPHIBIOUS ASSAULT SHIPS (RESERVE)	- 113
INCREASE MANNING COASTAL/RIVER FORCES (RESERVE)	+ 2
INCREASE MANNING SPECIAL WARFARE FORCES (RESERVE)	+ 4
DECREASE MANNING MINOR FLEET SUPPORT SHIPS (RESERVE)	- 11
DECREASE MANNING DIRECT SUPPORT AIRCRAFT SQUADRONS (RESERVE)	- 9

FISCAL YEAR 1986 END STRENGTH (CONT'D)

INCREASE MANNING	SPECIAL COMBAT SUPPORT CARGO HANDLING	+ 29
INCREASE MANNING	SHORE INTERMEDIATE MAINTENANCE FACILITIES (RESERVE)	+ 355
DECREASE MANNING	OPERATIONAL HEADQUARTERS (SEA CONTROL - SURFACE) (RESERVE)	- 7
INCREASE MANNING	FORCE SERVICE SUPPORT GROUP (USMC)	+ 1
DECREASE MANNING	BASE COMM - OTHER NAVAL RESERVE	- 2
DECREASE MANNING	BASE OPERATIONS - OTHER NAVAL RESERVE	- 84
DECREASE MANNING	AIRCRAFT INTERMEDIATE MAINTENANCE DEPARTMENTS (RESERVE)	- 1
INCREASE MANNING	BASE COMM (RESERVE AIR BASES)	+ 4
DECREASE MANNING	BASE OPERATIONS (RESERVE)	- 38
INCREASE MANNING	MANAGEMENT HEADQUARTERS (NAVAL RESERVE - FIELD)	+ 2
INCREASE MANNING	R&D LABS (INDUSTRIALLY FUNDED)	+ 40
DECREASE MANNING	R&D FACILITIES/INSTALLATION SUPPORT	- 10
DECREASE MANNING	RTD&E SHIP AND AIRCRAFT SUPPORT (AVM-1 NORTON SOUND)	- 10
INCREASE MANNING	SERVICE SUPPORT TO DNA	+ 16
INCREASE MANNING	SERVICE SUPPORT TO SDIO	+ 1
INCREASE MANNING	SUPPLY DEPOTS/OPS (NON-IF)	+ 48
INCREASE MANNING	CENTRAL SUPPLY INVENTORY CONTROL POINT OPERATIONS	+ 23
INCREASE MANNING	CENTRAL SUPPLY PROCUREMENT OPERATIONS (NAVSEA AND SUPSHIPS)	+ 174
INCREASE MANNING	CENTRAL DEPOT MAINTENANCE (IF)	+ 2
INCREASE MANNING	NAVY AVIONICS FACILITIES (IF) (NAVAIRENGCEN LAKEHURST)	+ 8
INCREASE MANNING	CENTRAL SHIP MAINTENANCE ACTIVITIES (IF) (SHIPIARDS)	+ 77
INCREASE MANNING	NAVAL ORDNANCE ACTIVITIES (IF)	+ 42
DECREASE MANNING	PUBLIC WORKS CENTERS (IF)	- 4
DECREASE MANNING	CENTRAL SUPPLY - INFO AUTOMATION (IF) (NARDACs)	- 23
DECREASE MANNING	COMMISSARY RETAIL SALES	- 139
INCREASE MANNING	BASE OPERATIONS - LOGISTICS	+ 10
DECREASE MANNING	MANAGEMENT HEADQUARTERS (LOGISTICS)	- 4
INCREASE MANNING	LOGISTIC SUPPORT ACTIVITIES	+ 75
INCREASE MANNING	CENTRAL MAINTENANCE SUPPORT ACTIVITIES	+ 22
INCREASE MANNING	REAL ESTATE AND CONSTRUCTION ADMINISTRATION	+ 3
INCREASE MANNING	INFORMATION AUTOMATION	+ 2
INCREASE MANNING	RECRUITING ACTIVITIES (NAVY AND USMC)	+ 589
DECREASE MANNING	RECRUIT TRAINING UNITS (NAVY AND USMC)	- 37
DECREASE MANNING	SERVICE ACADEMY (INCLUDING MIDSHIPMEN)	- 20
INCREASE MANNING	OTHER COLLEGE COMMISSIONING PROGRAMS	+ 81
DECREASE MANNING	GENERAL SKILL TRAINING (INCLUDES STUDENTS/TRAINEES)	- 121
INCREASE MANNING	GENERAL INTELLIGENCE SKILL TRAINING	+ 86
DECREASE MANNING	CRYPTO/SIGNAL RELATED SKILL TRAINING	- 38

FISCAL YEAR 1986 END STRENGTH (CONT'D.)

DECREASE MANNING UNDERGRADUATE NAVIGATOR/NFO TRAINING	- 3
DECREASE MANNING OTHER FLIGHT TRAINING	- 1
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - STRIKE	- 1046
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - MARITIME	- 3
DECREASE MANNING UNDERGRADUATE PILOT TRAINING - ROTARY	- 13
DECREASE MANNING PROFESSIONAL MILITARY EDUCATION (NAVY AND USMC)	- 26
INCREASE MANNING OTHER PROFESSIONAL EDUCATION - DOD INST	+ 17
DECREASE MANNING SUPPORT OF THE TRAINING ESTABLISHMENT (FACTORY TRAINING)	- 5
DECREASE MANNING AUDIOVISUAL ACTIVITIES - TRAINING	- 1
DECREASE MANNING BASE OPERATIONS - TRAINING (NAVY AND USMC)	- 189
DECREASE MANNING MANAGEMENT HEADQUARTERS (TRAINING)	- 1
INCREASE MANNING HEALTH CARE EDUCATION AND TRAINING - DOD INST	+ 171
INCREASE MANNING MEDICAL CARE IN REGIONAL DEFENSE FACILITIES	+ 565
INCREASE MANNING OTHER HEALTH ACTIVITIES	+ 21
INCREASE MANNING DENTAL CARE ACTIVITIES	+ 59
INCREASE MANNING STATION HOSPITALS AND MEDICAL CLINICS	+ 1034
INCREASE MANNING BASE OPERATIONS - HEALTH CARE	+ 4
INCREASE MANNING MANAGEMENT HEADQUARTERS (HEALTH CARE)	+ 1
INCREASE MANNING PATIENTS, PRISONERS AND SEPARATEES	+ 49
INCREASE MANNING FORCE STRUCTURE DEVIATION	+ 28
DECREASE MANNING TRANSIENTS	- 1936
INCREASE MANNING BASE OPERATIONS - OTHER GENERAL PERSONNEL ACTIVITIES (BRIGS)	+ 154
INCREASE MANNING SERVICE SUPPORT TO USUHS	+ 1
INCREASE MANNING TRAINING SUPPORT TO UNITS	+ 2
INCREASE MANNING SERVICE-WIDE SUPPORT (PEP/LOAN, USS CONSTITUTION, ETC.)	+ 58
DECREASE MANNING PUBLIC AFFAIRS	- 4
DECREASE MANNING PERSONNEL ADMINISTRATION (NMPC, NAVMEC)	- 242
INCREASE MANNING BASE OPERATIONS - ADMIN	+ 27
DECREASE MANNING MANAGEMENT HEADQUARTERS (PUBLIC AFFAIRS)	- 1
INCREASE MANNING SERVICE SUPPORT TO OSD	+ 6
INCREASE MANNING SERVICE SUPPORT TO JCS	+ 1
DECREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (NON-REIMBURSABLE)	- 20
INCREASE MANNING SERVICE SUPPORT TO NON-DOD ACTIVITIES (REIMBURSABLE)	+ 62
DECREASE MANNING MANAGEMENT HEADQUARTERS (DEPARTMENTAL) (NAVY AND USMC)	- 10
DECREASE MANNING MANAGEMENT HEADQUARTERS (ADMINISTRATION)	- 17

FISCAL YEAR 1987 END STRENGTH

592,700

CIVILIAN MANPOWER - CHANGES IN FULL TIME EQUIVALENT END-STRENGTHS
 FY 1985 through FY 1987
 NAVY (Marine Corps Not Included)

	Direct Funded	Navy Industrial Fund	Total
1. FY 1985 Actual On-Board	146,326	184,140	330,466
Naval Shipyard Employment	-5,963	-5,963	
Industrial Ordnance Activities	-1,343	-1,343	
Air Rework Facilities	-1,294	-1,294	
Industrial Laboratories	-1,658	-1,658	
Military Sealift Command	-613	-613	
Streamline Naval Material Establishment	-600	-600	
Central Supply Activities	-691	-691	
Electronic Systems Support	-407	-407	
Air Engineering Activities	-466	-466	
Fleet Activities	-448	-448	
Public Works Centers	-344	-344	
Occupational Health Program	+154	+154	
Medical Care Support	+96	+96	
Classified Programs	+194	+194	
Establish Security Adjudication Center	+147	+147	
Military Pay Systems Support	+132	+132	
Civilianize Military Billets	+456	+456	
Physical Security	+516	+35	+551
Net Minor Changes	+315	-39	+276
2. FY 1986 End-Strength	146,190	172,455	318,645
Civilian Substitution	+1,885	+84	+1,969
Spares Procurement Initiatives (BOSS)	+379		+379
Physical Security	+250		+250
Naval Shipyard Employment	-2,675		-2,675
Industrial Laboratories	-1,137		-1,137
Naval Air Rework Facilities	-527		-527
Military Sealift Command	+361		+361
Logistics and Engineering for Ships & Submarines	+242		+242
Industrial Ordnance Activities	+190		+190
Facilities Construction and Maintenance	+182		+182

	<u>Navy Direct Funded</u>	<u>Industrial Fund</u>	<u>Total</u>
Classified Programs			
Project GRASP	+244		+244
Military Pay Systems Support	+44	+44	
Standardized Financial Systems Development	+24	+24	
Faculty and Staff at the Naval Academy & Postgraduate School	+35	+35	
War College Staff and Support	+91	+91	
Staff to conduct Efficiency Reviews	+20	+20	
Clerical Support at Medical Facilities	+38	+38	
Licensed Pharmacists	+30	+30	
Substitute Military nurses to improve combat support	+25	+25	
Occupational Health Program	-40	-40	
Support for SNAP	+31	+31	
ADP Selections Office (ADPSO) Staffing	+26	+26	
Electronics Systems Support	+46	+46	
Inventory Accuracy Afloat	+25	+25	
Fleet Hospital Program	+23	+23	
Material Transportation Support	+22	+22	
Accounting and Disbursing (Supply & Fleet Activities)	+92	+92	
Build-up Facilities at Kings Bay, GA	+197	+197	
Fleet Owned Submarine Base Support	+78	+78	
TRIDENT Support (West Coast)	+72	+72	
Support at European Bases	+24	+24	
Naval Observatory Staffing	+29	+29	
Navy Reserve Programs	+23	+23	
Air Engineering Activities	-150	-150	
Public Works and Printing	-191	-191	
Net Minor Changes	-117	-396	
3. FY 1987 End-Strength	<u>150,084</u>	<u>168,293</u>	<u>318,377</u>

<u>4. Summary - End-Strength by Appropriation/Fund</u>		<u>FY 1985</u>	<u>FY 1986</u>	<u>FY 1987</u>
<u>Operation and Maintenance, Navy</u>	<u>330,466</u>	<u>318,645</u>	<u>318,377</u>	<u>140,550</u>
<u>Operation and Maintenance, Navy Reserve</u>	<u>137,054</u>	<u>136,645</u>	<u>3,163</u>	<u>3,163</u>
<u>Research, Development, Test and Evaluation, Navy</u>	<u>3,069</u>	<u>3,123</u>	<u>2,732</u>	<u>2,761</u>
<u>Military Construction, Navy</u>	<u>2,602</u>	<u>3,398</u>	<u>3,311</u>	<u>3,367</u>
<u>Navy Industrial Fund</u>	<u>184,140</u>	<u>172,455</u>	<u>168,293</u>	<u>168,293</u>
<u>Laundry Service, Naval Academy</u>	<u>58</u>	<u>82</u>	<u>79</u>	<u>79</u>
<u>Military Assistance, Executive</u>	<u>145</u>	<u>163</u>	<u>164</u>	<u>164</u>
 <u>Direct</u>				
<u>Operation and Maintenance, Navy</u>	<u>122,955</u>	<u>121,733</u>	<u>126,648</u>	<u>118,574</u>
<u>Operation and Maintenance, Navy Reserve</u>	<u>115,233</u>	<u>113,937</u>	<u>3,117</u>	<u>3,117</u>
<u>Research, Development, Test and Evaluation, Navy</u>	<u>3,019</u>	<u>3,073</u>	<u>1,941</u>	<u>2,100</u>
<u>Military Construction, Navy</u>	<u>1,866</u>	<u>2,837</u>	<u>2,782</u>	<u>2,857</u>
<u>Navy Industrial Fund</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Laundry Service, Naval Academy</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Military Assistance, Executive</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
 <u>Reimbursable</u>				
<u>Operation and Maintenance, Navy</u>	<u>207,511</u>	<u>196,912</u>	<u>191,729</u>	<u>21,976</u>
<u>Operation and Maintenance, Navy Reserve</u>	<u>21,821</u>	<u>22,842</u>	<u>50</u>	<u>46</u>
<u>Research, Development, Test and Evaluation, Navy</u>	<u>50</u>	<u>736</u>	<u>791</u>	<u>661</u>
<u>Military Construction, Navy</u>	<u>736</u>	<u>561</u>	<u>529</u>	<u>510</u>
<u>Navy Industrial Fund</u>	<u>561</u>	<u>184,140</u>	<u>172,455</u>	<u>168,293</u>
<u>Laundry Service, Naval Academy</u>	<u>172,455</u>	<u>58</u>	<u>82</u>	<u>79</u>
<u>Military Assistance, Executive</u>	<u>145</u>	<u>163</u>	<u>164</u>	<u>164</u>

DEPARTMENT OF THE NAVY
United States Marine Corps

Military Manpower Changes in End Strength
FY 1985 through FY 1987

1.	FY 1985 End Strength (Actual)	198,025
	Land Forces	1,413
	Naval Forces	255
	Tactical Air Forces	-2,190
	Active Duty Support to Reserves	-390
	Base Communications	-3
	Supply and Maintenance Activities	34
	Base Operating Support	-188
	Recruiting and Advertising	-184
	International Activities	-4
	Other Agency Support	30
	Research and Development	-51
	Navy Headquarters	1
	Navy Supply Operations	-6
	Navy Service-wide Support	20
	Marine Corps Service-wide Support	-17
	Administration	-50
	Consolidated Cryptologic Program	52
	Foreign Counterintelligence Program	-8
	General Defense Intelligence Program	3
	Communications Security Program	1
	Recruit Training	601
	Specialized Skill Training	2,624
	Professional Development	-233
	Officer Acquisition Training	162
	Flight Training	38
	Training Support	-12
	Transients	-1,038
	Personnel Holdees	-85

DEPARTMENT OF THE NAVY
United States Marine Corps
Military Manpower Changes in End Strength
FY 1985 through FY 1987

2. FY 1986 End Strength (Estimate)

Land Forces	1,940
Naval Forces	44
Tactical Air Forces	500
Active Duty Support to Reserve	235
Supply and Maintenance Activities	163
Base Operating Support	-132
Other Agency Support	116
Recruit Training	-1,331
Specialized Skill Training	-3
Flight Training	-5
Transients	-38
Personnel Holdees	+11

198,800

3. FY 1987 End Strength

200,300

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS
Civilian Manpower Changes in End-Strength
FY 1985 through FY 1987

	<u>Direct Funded</u>	<u>Industrially Funded</u>	<u>Total</u>
1. FY 1985 End-Strength	20,650	1,744	22,394
FY 1985 Temporary Overage	-592	-81	-673
Weapons Systems/Equipment Management (W/ESM) Program	+25	-	+25
Support for Logistics Management, Supply, Procurement and Contracting Programs	+85	-	+85
Financial Management Programs	+23	-	+23
Airfield Operations	+32	-	+32
Training Programs	+19	-	+19
Improve Recruiting Management at Marine Corps Districts	+8	-	+8
Firefighters	+23	-	+23
Telecommunications System	+13	-	+13
Navy Civilian Personnel Data System and Other ADP Systems	+20	-	+20
Support for Family Service Centers, Safety Program, Personnel Management and Other Administrative Programs	+14	-	+14
Increased Reimbursable Workload	+141	-	+141
Support for Marine Corps Reserve	+35	-	+35
Efficiency Review Program Savings	-32	-3	-35
Transfer to Naval Investigative Service	-8	-	-8
2. FY 1986 End-Strength	20,456	1,660	22,116

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

3. FY 1987 End-Strength

4. Summary:

FY 1985

	<u>Direct Funded</u>	<u>Industrial Funded</u>	<u>Total</u>
3. FY 1987 End-Strength	20,456	1,660	22,116
4. Summary:			
FY 1985			
O&M, MC			
Direct Fund			20,398
Reimbursable Fund			18,193
Family Housing			2,205
Dependent Schools			(631)
RDT&E, Navy			(643)
MCIF, Support			(146)
Other Marine/Navy/DOD/Non-DOD			(106)
O&MMCR			(679)
Direct Fund			252
Reimbursable Fund			252
MCIF			-
Direct Fund			1,744
Reimbursable Fund			-
O&M, MC			1,744
Other Marine Corps			(1,580)
Other Navy/DOD			(122)
TOTAL			(42)
Direct Fund			22,394
Reimbursable Fund			18,445
			3,949

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrial Funded</u>	<u>Total</u>
O&M, MC			
Direct Fund	20,200		
Reimbursable Fund	17,981		
Family Housing	2,219		
Dependent Schools	(656)		
RDT&E, Navy	(652)		
MCIF Support	(200)		
Other Marine/Navy/DOD/Non-DOD	(106)		
	(605)		
O&MMCR			
Direct Fund	256		
Reimbursable Fund	256		
	-		
MCIF			
Direct Fund	1,660		
Reimbursable Fund	-		
O&M, MC	1,660		
Other Marine Corps	(1,524)		
Other Navy/DOD	(88)		
	(48)		
TOTAL			
Direct Fund	22,116		
Reimbursable Fund	18,237		
	3,879		
FY 1987			
O&M, MC			
Direct Fund	20,119		
	17,902		

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS

	<u>Direct Funded</u>	<u>Industrial Funded</u>	<u>Total</u>
Reimbursable Fund			
Family Housing			2,217
Dependent Schools			(656)
RDT&E, Navy			(652)
MCIF Support			(200)
Other Marine/Navy/DOD/Non-DOD			(106)
 O&MMCR			(603)
Direct Fund	337		
Reimbursable Fund	337		
 MCIF			1,660
Direct Fund			-
Reimbursable Fund			1,660
O&M, MC			(1,506)
Other Marine Corps			(98)
Other Navy/DOD			(56)
 TOTAL			22,116
Direct Fund			18,239
Reimbursable Fund			3,877

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	<u>End Strength</u>	<u>Work Years</u>	<u>in thousands of dollars</u>			
			<u>Compensation O.C. 11</u>	<u>Benefits O.C. 12</u>	<u>Total Compensation</u>	<u>Average Compensation</u>
<u>SUMMARY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	204,118	199,488	5,475,183	693,463	6,168,646	30,922
U.S. Wage	124,765	125,815	3,491,124	398,485	3,889,609	30,915
Total, United States	328,883	325,303	8,966,307	1,091,948	10,058,255	30,920
Foreign National, Direct	13,537	16,657	84,300	17,574	101,874	6,116
Total, Direct Hire	342,420	341,960	9,050,607	1,109,522	10,160,129	29,711
Indirect Hire, Foreign	10,440	10,617	-	-	170,711	16,079
<u>OPERATION AND MAINTENANCE, NAVY</u>						
Direct Hire Civilians, U.S.:						
Classified and Administrative	97,741	95,742	2,492,563	318,775	2,811,338	29,363
U.S. Wage	21,266	21,723	530,757	62,231	592,988	27,298
Total, United States	119,007	117,465	3,023,320	381,006	3,404,326	28,982
Foreign National, Direct	10,543	12,165	70,832	15,852	86,684	7,126
Total, Direct Hire	129,550	129,630	3,094,152	396,858	3,491,010	26,931
Indirect Hire, Foreign	7,504	7,602	-	-	124,255	16,345

NOTE: Data excludes special disadvantaged employment programs such as summer aids who are not subject to ceiling.

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation		
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,137	2,077	40,594	5,165	45,759	22,031	
U.S. Wage	932	868	20,992	2,595	23,587	27,174	
Total, United States	3,069	2,945	61,586	7,760	69,346	23,547	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	3,069	2,945	61,586	7,760	69,346	23,547	
Indirect Hire, Foreign	-	-	-	-	-	-	
<u>OPERATION AND MAINTENANCE, MARINE CORPS</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	10,664	10,307	218,613	29,071	247,684	24,031	
U.S. Wage	6,934	6,887	163,543	20,451	183,944	26,716	
Total, United States	17,598	17,194	382,156	49,522	431,678	25,106	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	17,598	17,194	382,156	49,522	431,678	25,106	
Indirect Hire, Foreign	2,800	2,858	-	-	43,799	15,325	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Total Compensation	Average Compensation
			Compensation 0.C. 11	0.C. 12	Total Compensation			
<u>OPERATION AND MAINTENANCE, MARINE CORPS RESERVE</u>								
Direct Hire Civilians, U.S.:								
Classified and Administrative	252	241	4,538	599	5,137	21,315		
U.S. Wage	-	-	-	-	-	-		
Total, United States	252	241	4,538	599	5,137	21,315		
Foreign National, Direct	-	-	-	-	-	-		
Total, Direct Hire	252	241	4,538	599	5,137	21,315		
Indirect Hire, Foreign	-	-	-	-	-	-		
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>								
Direct Hire Civilians, U.S.:								
Classified and Administrative	2,276	2,206	72,559	8,291	80,850	36,650		
U.S. Wage	84	86	1,934	234	2,168	25,209		
Total, United States	2,360	2,292	74,493	8,525	83,018	36,221		
Foreign National, Direct	242	234	1,632	322	1,954	8,350		
Total, Direct Hire	2,602	2,526	76,125	8,847	84,972	33,639		
Indirect Hire, Foreign	-	3	-	-	63	21,000		

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars			Total Compensation	Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation		
MILITARY CONSTRUCTION, NAVY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	3,118	2,955	87,636	13,250	100,886	34,141	
U.S. Wage	7	6	74	5	79	13,167	
Total, United States	3,125	2,961	87,710	13,255	100,965	34,098	
Foreign National, Direct	186	182	1,160	150	1,310	7,198	
Total, Direct Hire	3,311	3,143	88,870	13,405	102,275	32,541	
Indirect Hire, Foreign	87	81	-	-	1,351	16,679	
NAVY INDUSTRIAL FUND							
Direct Hire Civilians, U.S.:							
Classified and Administrative	87,614	85,659	2,550,927	317,185	2,868,112	33,483	
U.S. Wage	94,020	94,820	2,735,204	308,068	3,043,272	32,095	
Total, United States	181,634	180,479	5,286,131	625,253	5,911,384	32,754	
Foreign National, Direct	2,462	3,978	9,984	1,208	11,192	2,813	
Total, Direct Hire	184,096	184,457	5,296,115	626,461	5,922,576	32,108	
Indirect Hire, Foreign	44	68	-	-	1,126	16,559	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>MARINE CORPS INDUSTRIAL FUND</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	274	247	6,349	873	7,222	29,239	
U.S. Wage	1,470	1,362	37,430	4,773	42,203	30,986	
Total, United States	1,744	1,609	43,779	5,646	49,425	30,718	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	1,744	1,609	43,779	5,646	49,425	30,718	
Indirect Hire, Foreign	-	-	-	-	-	-	
<u>LAUNDRY SERVICE, NAVAL ACADEMY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	6	8	161	21	182	22,750	
U.S. Wage	52	63	1,190	128	1,318	20,921	
Total, United States	58	71	1,351	149	1,500	21,127	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	58	71	1,351	149	1,500	21,127	
Indirect Hire, Foreign	-	-	-	-	-	-	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1985

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				<u>Total Compensation</u>	<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>O.C. 11</u>	<u>O.C. 12</u>	
<u>MILITARY ASSISTANCE, EXECUTIVE</u>								
Direct Hire Civilians, U.S.:								
Classified and Administrative	36	46	1,243	233	1,476			32,087
U.S. Wage	-	-	-	-	-			-
Total, United States	36	46	1,243	233	1,476			32,087
Foreign National, Direct	104	98	692	42	734			7,489
Total, Direct Hire	140	144	1,935	275	2,210			15,347
Indirect Hire, Foreign	5	5	-	-	117			23,400

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End <u>Strength</u>	Work <u>Years</u>	in thousands of dollars				<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Compensation</u>	
<u>SUMMARY</u>			<u>O.C. 11</u>	<u>O.C. 12</u>	<u>Total</u>	<u>Compensation</u>	
Direct Hire Civilians, U.S.:							
Classified and Administrative	197,641	199,004	5,502,808	672,463	6,175,271	31,030	
U.S. Wage	118,579	122,588	3,356,851	383,094	3,739,945	30,508	
Total, United States	316,220	321,592	8,859,659	1,055,557	9,915,216	30,832	
Foreign National, Direct	13,762	15,408	94,762	18,184	112,946	7,330	
Total, Direct Hire	329,982	337,000	8,954,421	1,073,741	10,028,162	29,757	
Indirect Hire, Foreign	10,779	10,607	-	-	257,921	24,316	
<u>OPERATION AND MAINTENANCE, NAVY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	97,552	96,326	2,513,732	315,545	2,829,277	29,371	
U.S. Wage	20,905	21,073	516,137	61,176	577,313	27,396	
Total, United States	118,457	117,399	3,029,869	376,721	3,406,590	29,017	
Foreign National, Direct	10,631	11,344	80,045	17,036	97,081	8,558	
Total, Direct Hire	129,088	128,743	3,109,914	393,757	3,503,671	27,214	
Indirect Hire, Foreign	7,691	7,565	-	-	180,316	23,836	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Compensation</u>	
<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,210	2,144	40,988	5,070	46,058	21,482	
U.S. Wage	913	901	21,614	2,595	24,209	26,869	
Total, United States	3,123	3,045	62,602	7,665	70,267	23,076	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	3,123	3,045	62,602	7,665	70,267	23,076	
Indirect Hire, Foreign	-	-	-	-	-	-	
OPERATION AND MAINTENANCE, MARINE CORPS							
Direct Hire Civilians, U.S.:							
Classified and Administrative	10,683	10,416	222,189	28,135	250,324	24,033	
U.S. Wage	6,552	6,442	152,840	19,208	172,048	26,707	
Total, United States	17,235	16,858	375,029	47,343	422,372	25,055	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	17,235	16,858	375,029	47,343	422,372	25,055	
Indirect Hire, Foreign	2,965	2,922	-	-	74,060	25,345	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation	Total	
<u>OPERATION AND MAINTENANCE,</u>							
<u>MARINE CORPS RESERVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	256	233	4,598	598	5,196	22,300	
U.S. Wage	-	-	-	-	-	-	
Total, United States	256	233	4,598	598	5,196	22,300	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	256	233	4,598	598	5,196	22,300	
Indirect Hire, Foreign	-	-	-	-	-	-	
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	2,332	2,363	78,421	9,013	87,434	37,001	
U.S. Wage	82	82	2,030	245	2,275	27,744	
Total, United States	2,414	2,445	80,451	9,258	89,709	36,691	
Foreign National, Direct	315	315	3,044	533	3,577	11,355	
Total, Direct Hire	2,729	2,760	83,495	9,791	93,286	33,799	
Indirect Hire, Foreign	3	3	-	-	91	30,333	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				<u>Average Compensation</u>
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>Compensation</u>	
<u>MILITARY CONSTRUCTION, NAVY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	3,116	3,000	91,087	13,709	104,796	34,932	
U.S. Wage	11	13	223	17	240	18,462	
Total, United States	3,127	3,013	91,310	13,726	105,036	34,861	
Foreign National, Direct	132	129	925	142	1,067	8,271	
Total, Direct Hire	3,259	3,142	92,235	13,868	106,103	33,769	
Indirect Hire, Foreign	52	50	-	-	1,931	38,620	
<u>NAVY INDUSTRIAL FUND</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	81,123	84,158	2,542,913	299,099	2,842,012	33,769	
U.S. Wage	88,690	92,612	2,626,622	295,246	2,921,868	31,550	
Total, United States	169,813	176,770	5,169,535	594,345	5,763,880	32,607	
Foreign National, Direct	2,579	3,516	9,705	397	10,102	2,873	
Total, Direct Hire	172,392	180,286	5,179,240	594,742	5,773,982	32,027	
Indirect Hire, Foreign	63	62	-	-	1,361	21,951	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation	Total	
MARINE CORPS INDUSTRIAL FUND							
Direct Hire Civilians, U.S.:							
Classified and Administrative	305	299	7,291	948	8,239	27,555	
U.S. Wage	1,355	1,395	36,010	4,460	40,470	29,011	
Total, United States	1,660	1,694	43,301	5,408	48,709	28,754	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	1,660	1,694	43,301	5,408	48,709	28,754	
Indirect Hire, Foreign	-	-	-	-	-	-	
LAUNDRY SERVICE, NAVAL ACADEMY							
Direct Hire Civilians, U.S.:							
Classified and Administrative	11	11	189	23	212	19,273	
U.S. Wage	71	70	1,375	147	1,522	21,743	
Total, United States	82	81	1,564	170	1,734	21,407	
Foreign National, Direct	-	-	-	-	-	-	
Total, Direct Hire	82	81	1,564	170	1,734	21,407	
Indirect Hire, Foreign	-	-	-	-	-	-	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1986

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation		
<u>MILITARY ASSISTANCE, EXECUTIVE</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	53	54	1,400	323	1,723	31,907	
U.S. Wage	-	-	-	-	-	-	
Total, United States	53	54	1,400	323	1,723	31,907	
Foreign National, Direct	105	104	1,043	76	1,119	10,759	
Total, Direct Hire	158	158	2,443	399	2,842	17,987	
Indirect Hire, Foreign	5	5	-	-	162	32,400	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation O.C. 11	Benefits O.C. 12	Total Compensation		
<u>SUMMARY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	200,228	200,065	5,546,342	673,311	6,219,653		31,088
U.S. Wage	115,736	120,732	3,335,759	380,011	3,715,770		30,777
Total, United States	315,964	320,797	8,882,101	1,053,322	9,935,423		30,971
Foreign National, Direct	13,745	14,535	92,398	16,960	109,358		7,523
Total, Direct Hire	329,709	335,332	8,974,499	1,070,282	10,044,781		29,955
Indirect Hire, Foreign	10,784	10,596	-	-	263,599		24,877
<u>OPERATION AND MAINTENANCE, NAVY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative	101,252	98,446	2,548,669	318,922	2,867,591		29,129
U.S. Wage	21,058	20,787	511,220	60,455	571,675		27,502
Total, United States	122,310	119,233	3,059,889	379,377	3,439,266		28,845
Foreign National, Direct	10,550	10,430	77,200	15,704	92,904		8,907
Total, Direct Hire	132,860	129,663	3,137,089	395,081	3,532,170		27,241
Indirect Hire, Foreign	7,690	7,550	-	-	185,107		24,517

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

<u>OPERATION AND MAINTENANCE, NAVY RESERVE</u>						
<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				
		<u>Compensation</u>	<u>Benefits</u>	<u>Total Compensation</u>	<u>Total</u>	<u>Average Compensation</u>
Direct Hire Civilians, U.S.:						
Classified and Administrative	2,250	2,196	41,828	5,192	47,020	21,411
U.S. Wage	913	895	21,468	2,555	24,023	26,841
Total, United States	3,163	3,091	63,296	7,747	71,043	22,984
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	3,163	3,091	63,296	7,747	71,043	22,984
Indirect Hire, Foreign	-	-	-	-	-	-
 OPERATION AND MAINTENANCE, MARINE CORPS						
Direct Hire Civilians, U.S.:						
Classified and Administrative	10,602	10,454	222,988	28,233	251,221	24,031
U.S. Wage	6,552	6,452	152,937	19,223	172,160	26,683
Total, United States	17,154	16,906	375,925	47,456	423,381	25,043
Foreign National, Direct	-	-	-	-	-	-
Total, Direct Hire	17,154	16,906	375,925	47,456	423,381	25,043
Indirect Hire, Foreign	2,965	2,922	-	-	74,740	25,578

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars				Average Compensation			
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation	Total				
<u>OPERATION AND MAINTENANCE,</u>										
<u>MARINE CORPS RESERVE</u>										
Direct Hire Civilians, U.S.:										
Classified and Administrative	337	327	6,399	831	7,230	22,110	-			
U.S. Wage	-	-	-	-	-	-	-			
Total, United States	337	327	6,399	831	7,230	22,110	-			
Foreign National, Direct	-	-	-	-	-	-	-			
Total, Direct Hire	337	327	6,399	831	7,230	22,110	-			
Indirect Hire, Foreign	-	-	-	-	-	-	-			
<u>RESEARCH, DEVELOPMENT, TEST AND EVALUATION</u>										
Direct Hire Civilians, U.S.:										
Classified and Administrative	2,365	2,380	78,996	9,305	88,301	37,101	-			
U.S. Wage	78	76	1,871	222	2,093	27,539	-			
Total, United States	2,443	2,456	80,867	9,527	90,394	36,805	-			
Foreign National, Direct	315	315	3,126	547	3,673	11,660	-			
Total, Direct Hire	2,758	2,771	83,993	10,074	94,067	33,947	-			
Indirect Hire, Foreign	3	3	-	-	91	30,333	-			

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars				Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation		
<u>MILITARY CONSTRUCTION, NAVY</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative U.S. Wage	3,172 11	3,261 13	99,156 223	15,056 17	114,212 240	35,023 18,462	
Total, United States Foreign National, Direct	3,183 132	3,274 129	99,379 944	15,073 145	114,452 1,089	34,958 8,441	
Total, Direct Hire Indirect Hire, Foreign	3,315 52	3,403 50	100,323 -	15,218 -	115,541 1,931	33,953 38,620	
<u>NAVY INDUSTRIAL FUND</u>							
Direct Hire Civilians, U.S.:							
Classified and Administrative U.S. Wage	79,881 85,700	82,636 91,047	2,539,188 2,609,601	294,446 292,795	2,833,634 2,902,396	34,290 31,878	
Total, United States Foreign National, Direct	165,581 2,643	173,683 3,557	5,148,789 10,085	587,241 488	5,736,030 10,573	33,026 2,972	
Total, Direct Hire Indirect Hire, Foreign	168,224 69	177,240 66	5,158,874 -	587,729 -	5,746,603 1,565	32,423 23,712	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	End Strength	Work Years	in thousands of dollars				Total Compensation	Average Compensation
			Compensation 0.C. 11	Benefits 0.C. 12	Total Compensation			
MARINE CORPS INDUSTRIAL FUND								
Direct Hire Civilians, U.S.:								
Classified and Administrative	305	301	7,556	983	8,539		28,369	
U.S. Wage	1,355	1,393	37,110	4,602	41,712		29,944	
Total, United States	1,660	1,694	44,666	5,585	50,251		29,664	
Foreign National, Direct	-	-	-	-	-		-	
Total, Direct Hire Indirect Hire, Foreign	1,660	1,694	44,666	5,585	50,251		29,664	
Indirect Hire, Foreign	-	-	-	-	-		-	
LAUNDRY SERVICE, NAVAL ACADEMY								
Direct Hire Civilians, U.S.:								
Classified and Administrative	10	10	179	22	201		20,100	
U.S. Wage	69	69	1,329	142	1,471		21,319	
Total, United States	79	79	1,508	164	1,672		21,165	
Foreign National, Direct	-	-	-	-	-		-	
Total, Direct Hire Indirect Hire, Foreign	79	79	1,508	164	1,672		21,165	
Indirect Hire, Foreign	-	-	-	-	-		-	

CIVILIAN PERSONNEL BUDGET CALCULATION
Department of the Navy - Fiscal Year 1987

	<u>End Strength</u>	<u>Work Years</u>	in thousands of dollars				<u>Total Compensation</u>	<u>Average Compensation</u>			
			<u>Compensation</u>	<u>Benefits</u>	<u>Total</u>	<u>0.C. 11</u>	<u>0.C. 12</u>				
MILITARY ASSISTANCE, EXECUTIVE											
Direct Hire Civilians, U.S.:											
Classified and Administrative	54	54	1,383	321	1,704	-	-	31,556			
U.S. Wage	-	-	-	-	-	-	-	-			
Total, United States	54	54	1,383	321	1,704	1,119	31,556	31,556			
Foreign National, Direct	105	104	1,043	76	1,119	10,759	10,759	10,759			
Total, Direct Hire	159	158	2,426	397	2,823	165	17,867	17,867			
Indirect Hire, Foreign	5	5	-	-	-	-	33,000	33,000			

Appropriated Fund Support Support of Morale, Welfare, and Recreation Activities
 Department of the Navy
 (Dollars in Thousands)

	FY 1985	FY 1986	FY 1987
<u>Navy - All Appropriations</u>			
Military Personnel	44,399	44,762	44,426
Civilian Personnel	20,536	20,652	20,566
Travel and Transportation of People	624	525	562
Transportation of Things	19,096	24,279	20,694
Rents and Utilities	56,997	57,768	58,668
Communications	1,761	1,897	1,795
Supplies	10,130	8,897	8,863
Equipment	9,093	8,887	10,902
Construction	11,992	3,386	8,061
Other Operating Costs	78,334	71,524	74,634
Total, Navy	252,962	242,577	249,171
 End Strength			
Military Full-Time	1,992	2,007	2,006
Part-Time	261	257	257
Civilian Full-Time	686	694	701
Part-Time	96	100	98
 Marine Corps - All Appropriations			
Military Personnel	29,076	30,482	30,774
Civilian Personnel	8,055	8,013	8,009
Travel and Transportation of People	89	228	237
Transportation of Things	1,042	1,105	1,044
Rents and Utilities	5,586	5,735	5,968
Communications	332	324	338
Supplies	3,485	3,706	3,858
Equipment	856	1,050	1,335
Construction	4,810	4,420	5,750
Other Operating Costs	3,426	3,645	3,794
Total, Marine Corps	56,757	58,708	61,107
 End Strength			
Military Full-Time	1,249	1,249	1,249
Civilian Full-Time	319	319	319
 Grand Total, DoN Appropriated Funds	309,719	301,285	310,278

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DOD COMPONENT: Department of the Navy

<u>APPROPRIATION/FUNCTION</u>	Date: 24 February 1986		
	FY 1985 (\$000)	FY 1986 (\$000)	FY 1987 (\$000)
	<u>In-House Contract</u>	<u>In-House Contract</u>	<u>In-House Contract</u>
<u>Navy Industrial Fund</u>			
<u>AV Production</u>	3,006	109	3,283
Motion Picture & Television with sound			
<u>Military Personnel, Navy</u>			
<u>AV Production</u>	1,976		2,035
Motion Picture & Television with sound			2,127
<u>Military Personnel, Marine Corps</u>			
<u>AV Production</u>	3,332		3,468
Motion Picture & Television with sound			3,478
<u>RDT&E, Navy</u>			
<u>AV Production</u>	60	22	63
Motion Picture & Television with sound			66
<u>Operation and Maintenance, Navy</u>			
<u>AV Production</u>	2,237	2,990	2,003
Motion Picture & Television with sound			2,361
<u>O&M, Navy Reserve</u>			
<u>AV Production</u>	137	306	113
Motion Picture & Television with sound			2,160

AUDIOVISUAL PRODUCTION CONT'D
(Motion Media with Sound)

<u>NO&M, Marine Corps</u>						
<u>AV Production</u>	607	350	594	275	593	325
Motion Picture & Television with sound						
<u>Other Procurement, Navy</u>	29	1,068	30	1,334	31	507
<u>TOTAL</u>	11,355	3,777	11,559	4,973	11,832	6,262
<u>AV Production</u>	29	1,068	30	1,334	31	507
Motion Picture & Television with sound						
<u>AV Equipment</u>	11,384	4,845	11,589	6,307	11,863	6,769
<u>GRAND TOTAL</u>						
<u>End Strength</u>						
<u>Military</u>						
Officer	19		20		20	
Enlisted	238		227		226	
Total	257		247		246	
<u>Civilian</u>						
	243		252		253	

JOINT VISUAL INFORMATION ACTIVITIES (JVIA) AUDIOVISUAL PRODUCTION
(Motion Media with Sound)

DOD COMPONENT: Department of the Navy Date: 24 February 1986

<u>APPROPRIATION/FUNCTION</u>	<u>FY 1985</u> <u>In-House Contract</u> <u>(\$000)</u>	<u>FY 1986</u> <u>In-House Contract</u> <u>(\$000)</u>	<u>FY 1987</u> <u>In-House Contract</u> <u>(\$000)</u>
	<u>In-House Contract</u>	<u>In-House Contract</u>	<u>In-House Contract</u>

Navy Industrial Fund
AV Production
Motion Picture &
Television with sound

Military Personnel, Navy
AV Production
Motion Picture &
Television with sound

RD74E
AV Production
Motion Picture &
Television with sound

Operation and Maintenance, Navy
AV Production Motion Picture & Television with sound

Q&M Reserve
AV Production
Motion Picture &
Television with sound

Other Procurement, Navy
AV Equipment

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JOINT VISUAL INFORMATION ACTIVITIES (JVIA) AUDIOVISUAL PRODUCTION CONT'D
(Motion Media with Sound)

<u>TOTAL</u>			
AV Production			
Motion Picture &			
Television with sound	932		963
AV Equipment			
<u>GRAND TOTAL</u>	932		963
<u>End Strength</u>			
<u>Military</u>			
Officer	2		2
Enlisted	-		-
Total	-		-
<u>Civilian</u>	14		14